

Department Budget Submission Checklist

To be completed by: All departments.

Instructions: Submit this completed cover sheet with your budget submission and ensure all applicable forms


Department Name: POLICE DEPARTMENT

- ☒ **Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
- ☒ **Proposed Efficiency/Reduction Savings Loaded in BPMS via Target Reports:** Printed report from GFS Target, reports #15.40.001 & 15.40.002
- ☒ **Department Budget Summary:** Submission includes copy of report # 15.50.012.
- ☒ **Revenue Report:** Completed "Form 2A: Revenue Report."
- ☒ **Fees & Fines:** Completed "Form 2B: Fees & Fines."
- ☐ **Cost Recovery:** Completed "Form 2C: Cost Recovery." *Not Applicable*
- ☒ **Expenditure Changes:** Completed "Form 3A: Expenditure Changes."
- ☒ **Position Changes:** Completed "Form 3B: Position Changes."
- ☒ **Equipment & Fleet Requests:** Completed "Form 4A: All Equipment Funded in prior budget"; "Form 4B: New General Fund Equipment"; "Form 4C: Fleet".
- ☒ **Minimum Compensation Ordinance:** The effects of the MCO in contracting have been considered as part of the budget submission.
- ☐ **Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing or new Prop Js *Not Applicable*
- ☒ **Interdepartmental Services Balancing:** Included Excel download of 15.20.012 3.b.2 IDS balancing report
- ☒ **Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect any proposed position changes.
- ☐ **New Legislation:** *Not Applicable*
 - ☐ Included draft legislation that department would like to submit with the budget; or,
 - ☐ Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by
- ☒ **Other Requests:** Submitted requests for the following items (through separate forms), if applicable:
 - ☒ COIT
 - ☒ Capital

For Chief Financial Officer/Budget Manager:

I have reviewed the attached budget submission and affirm that all applicable forms checked off above are either included in this submission or have been submitted through the proper online forums.

Full Name: Patrick N Leung

Signature: 

Budget Process Overview

FY 2020-21 & FY 2021-22



CITY & COUNTY OF SAN FRANCISCO

Police Department
Fiscal Division

Presented at Police Commission 1/15/20

Safety with Respect

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SFPD

Budget Process Overview

This presentation will provide:

- An overview of the City's budget process
- Budget Development Timeline
- Internal Budget Priority Development Process
- Define the budget phases

Requirements

- City Departments must submit two-year budget proposals by February 21.
Required by San Francisco Administrative Code 3.3(a)
- FY 2020-21 & FY 2021-2022 Department Budget Presentation for the Commission is scheduled for February 12
- Commission must adopt budget for FY 2020-21 & FY 2021-2022 before the February 21 submission deadline

Budget Timeline and Phases

| Timeline | Budget Process |
|---------------|--|
| Dec / Jan | Budget instructions issued to Departments Budget System is opened |
| February 21 | Due date for Department budget submission |
| March / April | Mayor works with Departments to fund new projects or policies |
| May 31 | Mayor publishes budget |
| Early June | Budget Legislative Analyst reviews budget and makes recommendations |
| June | Budget & Finance Committee holds budget hearings |
| July | Full Board of Supervisors adopts final Board adjusted budget |

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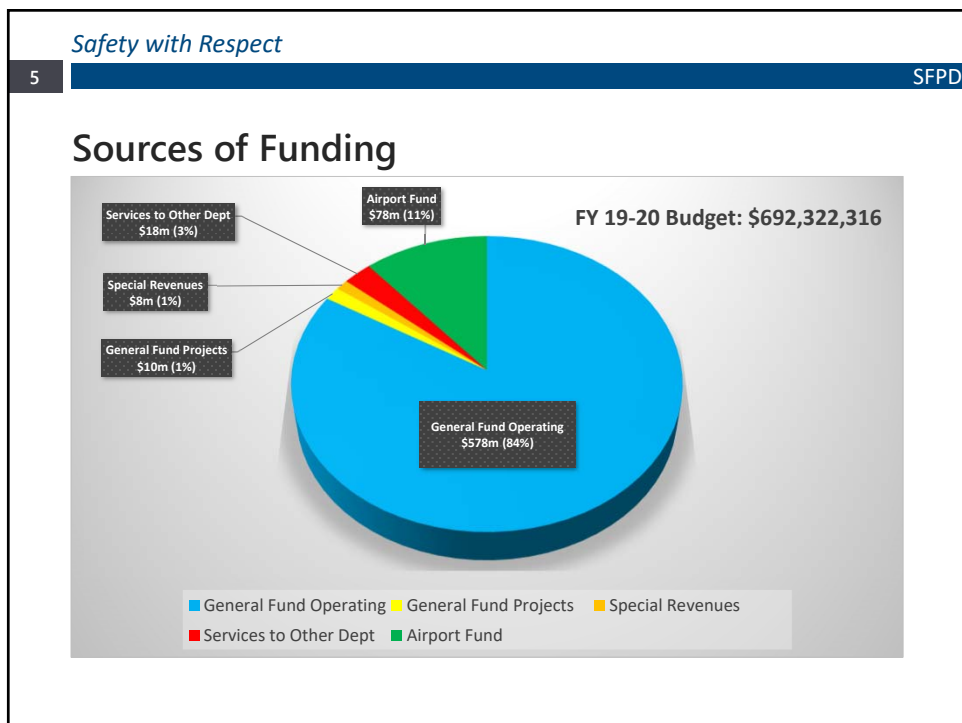
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FY 20-21 Base Budget

The current budget becomes the base budget for the next cycle

- FY 19-20 Budget => FY 20-21 Base Budget



General Fund Operating Budget

| Expense Category | FY 19-20 | FY20-21 |
|--|----------------------|----------------------|
| Salaries & Benefits – 85.1% | \$502,765,608 | \$526,175,495 |
| Prof Services & Other Payments – 2.7% (e.g. Non-City Rent, Software Licenses, Contracting Services, etc.) | \$16,189,527 | \$16,344,130 |
| Materials & Supplies – Less than 1% (e.g. Uniform & Safety Equip, Office Supplies, etc.) | \$5,583,630 | \$5,583,630 |
| Equipment – 1% (e.g. Patrol Cars, Safety Equipment > \$5k) | \$5,711,250 | \$2,713,533 |
| Services Paid to Other Depts – 10.2% (e.g. City Rent & Utilities, Phones & Network Infrastructure, etc.) | \$60,227,023 | \$61,619,739 |
| Totals | \$590,477,038 | \$612,436,527 |

Other Funds Operating Budget

| Expense Category | FY 19-20 | FY 20-21 |
|---|----------------------|----------------------|
| GF Project-Based Expenditures | \$9,962,633 | 12,812,156 |
| Special Revenues (e.g. Vehicle Theft Crimes, State and Federal Grants, etc.) | \$7,918,110 | 6,488,544 |
| Work Order Fund (i.e. Services provided to other City Departments) | \$5,892,359 | \$6,017,648 |
| Airport Fund (Salaries & benefits for staff assigned to SFO) | \$78,072,176 | 100,793,509 |
| Totals | \$101,845,278 | \$126,111,857 |

FY 19-20 Budget: \$692,322,316

FY 20-21 Base Budget: \$738,548,384

Identifying Budget Priorities for FY 20-21

- All-Hands-on-Deck and Command Staff meetings to identifying top priorities for each Bureau
- Aligning the priorities to Strategic Plan
- Aligning Department Priorities with Mayor Priorities
- Reviewing Budget Requests based on aligned priorities
- Balancing budgetary needs vs. budget limits

Department Timeline for Budget Development

| Timeline | Department Process |
|---------------------------|--|
| Winter | Provide Commission with overview of budget process |
| Feb 2020 | Present Department Phase Budget proposal to Commission |
| February 21 st | Submit budget to Mayor's Office |
| Mar - May 2020 | Enhancement Requests presented to Mayor |
| June 2020 | Provide Commission with update on Mayor's phase budget |
| Aug 2020 | Provide Commission with update on Board adopted budget |



Proposed Budget

FY 2020-21 & FY 2021-22



CITY & COUNTY OF SAN FRANCISCO

Police Department
Fiscal Division

Presented at Police Commission 2/12/20

Safety with Respect

1

SFPD

Strategic Statement

SFPD stands for safety with respect for all. We will:

- Engage in just, transparent, unbiased, and responsive policing
- Do so in the spirit of dignity and in collaboration with the community
- Maintain and build trust and respect as the guardian of constitutional and human rights

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| 2 | SFPD |
| Strategic Initiatives | |
| <p>The five strategic initiatives are:</p> <ul style="list-style-type: none">▪ Collaborate▪ Improve Responsiveness▪ Measure and Communicate▪ Strengthen the Department▪ Define the Future | |

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| Mayor's Office Budget Instructions | |
| <ul style="list-style-type: none">▪ The Department base budget must<ul style="list-style-type: none">○ reduce General Fund (GF) support by 3.5%○ not add any new GF supported positions or enhancements▪ Demonstrate effective use of City funding▪ Define goals for programs and initiatives▪ Consider community impact when proposing increases to fees or fines▪ Obtain public input in budget process▪ Take independent reviews into consideration | |

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| Department Budget Priorities | |
| <p>The three priority areas for FY 2020-2021 are:</p> <ul style="list-style-type: none">▪ Strengthening our sworn staffing▪ Continuing work on collaborative reform▪ Maintaining level of service | |

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| Budget Items Determined in Mayoral Phase | |
| <p>Certain budget items mentioned in this presentation are not part of the Department Budget Submission. These are determined during the Mayoral Phase of the Budget Process and include:</p> <ul style="list-style-type: none">▪ Committee on Information Technology (COIT) Projects▪ GF Capital Planning Projects▪ GF Equipment Requests | |

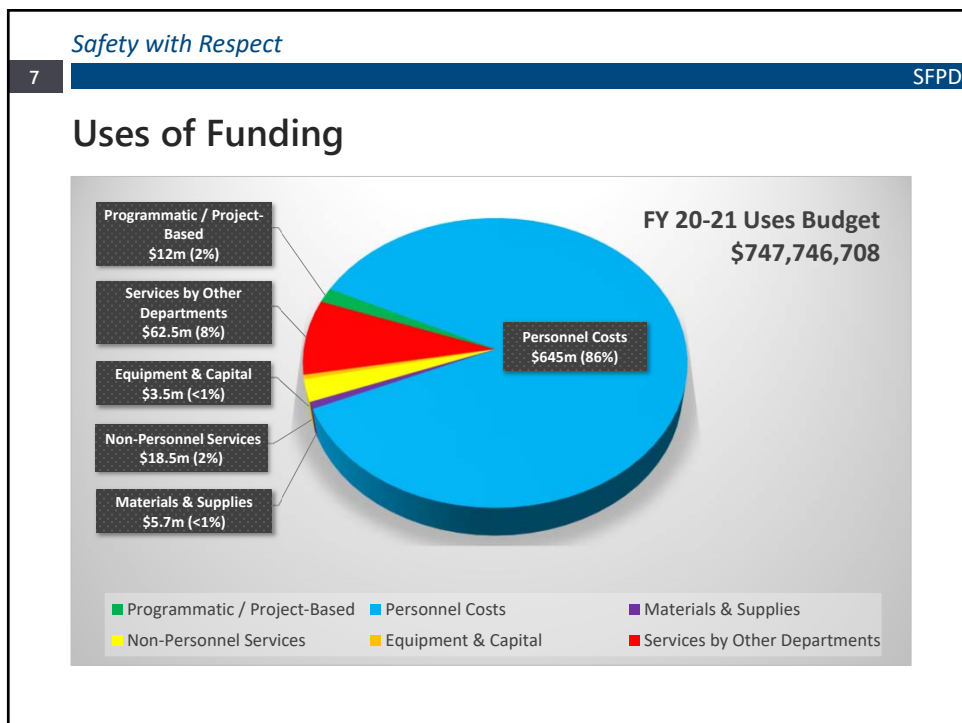
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SFPD

FY21 Budget Summary by Fund

| Description | FY19-20 (Current) | FY20-21 Budget |
|--|----------------------|-------------------|
| A. General Fund Operating | \$591,092,038 | \$616,806,476 |
| B. Airport Fund | \$78,072,176 | \$102,359,203 |
| C. General Fund Project-Based | \$9,962,633 | \$15,350,775 |
| D. Services to Other Dept (Workorders) | \$5,892,359 | \$6,702,600 |
| E. Special Revenues & Grants | \$7,918,110 | \$6,427,654 |
| Totals | \$692,937,316 | \$747,646,708 |



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|---|----------------------|----------------------|
| 8 | SFPD | |
| A. General Fund Operating Budget Request | | |
| Expense Category | FY19-20 (Current) | FY20-21 Budget |
| Personnel Costs – 86% | \$503,380,608 | \$530,340,684 |
| Components: | | |
| Regular Salaries | \$359,328,417 | \$373,934,778 |
| Overtime* | \$20,007,195 | \$18,766,377 |
| Benefits | \$124,044,996 | \$137,639,529 |
| Prof Services & Other Payments – 2.7% | \$16,189,527 | \$16,544,130 |
| Materials & Supplies – Less than 1% | \$5,583,630 | \$5,583,630 |
| Equipment – Less than 1% | \$5,711,250 | \$2,713,533 |
| Services Paid to Other Depts – 10% | \$60,227,023 | \$61,624,499 |
| Totals | \$591,092,038 | \$616,806,476 |
| * In late 2019, \$615k added to OT budget to address City's Buffin settlement | | |

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| 9 | SFPD | |
| Department Full-Time Equivalent Position Budget | | |
| | FY 19-20 (Current) | FY 20-21 Budget |
| Sworn FTEs | 2,581 | 2,715 |
| Civilian FTEs | 644 | 693 |
| Total FTEs (Funded) | 3,225 | 3,408 |
| Total Sworn FTEs | | |
| Airport | 233 | 332 |
| City | 2,203 | 2,238 |
| Airport Academy Recruits | 70 | 70 |
| City Academy Recruits | 75 | 75 |
| Total Civilian FTEs | | |
| Airport | 217 | 232 |
| All Other | 427 | 461 |

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| 10 | SFPD | |
| B. Airport Fund Budget | | |
| Expense Category | FY19-20 (Current) | FY20-21 Budget |
| Regular Salaries | \$53,823,499 | \$70,075,703 |
| Overtime | \$2,472,000 | \$2,624,430 |
| Benefits | \$21,776,677 | \$29,659,070 |
| Totals | \$78,072,176 | \$102,359,203 |
| (Pays for positions assigned at the Airport) | | |

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| 11 | SFPD | |
| C. General Fund Project-Based Budget | | |
| Project Description | FY 19-20 (Cur) | FY 20-21 Budget |
| FF&E for New Facility Building | | \$6,500,000 |
| Body Worn Camera Project | \$3,077,973 | \$3,077,973 |
| MB Transportation Improvement Fund | \$1,284,704 | \$2,537,952 |
| Housing Officers Overtime | \$1,393,000 | \$1,010,024 |
| Facility Maintenance & Improvements | \$1,290,919 | \$824,215 |
| Foundation Network Systems | \$1,100,000 | |
| San Francisco SAFE Project | \$910,000 | \$910,000 |
| Collaborative Reform Initiative | \$420,000 | |
| Capital Planning Fund – Facility Improvements | \$1,500,000 | \$0 |
| Other Misc Projects | \$486,037 | \$490,611 |
| Totals | \$11,462,633 | \$15,350,775 |

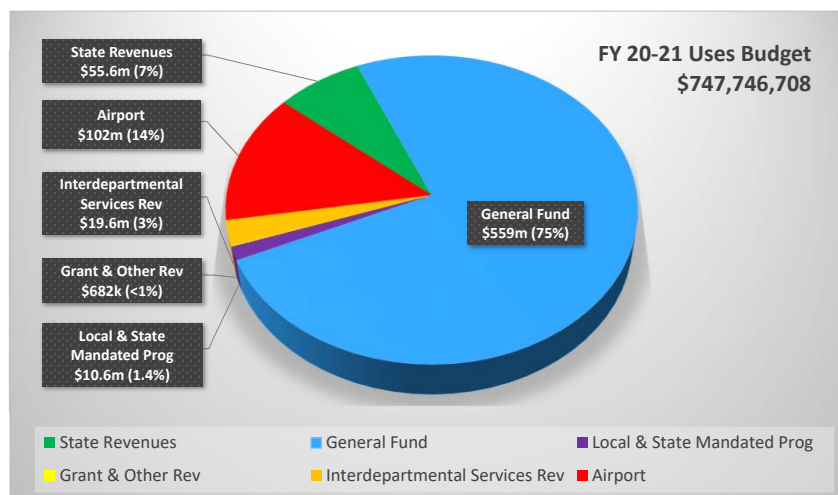
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| 12 | SFPD | |
| D. Services to Other Departments (Workorders) | | |
| Interdepartmental Services Description | FY19-20 (Current) | FY20-21 Budget |
| Municipal Transportation Agency | \$3,775,975 | \$4,417,646 |
| Port of San Francisco | \$1,111,655 | \$1,212,809 |
| Human Services Agency – SNAP Site | \$264,895 | \$278,140 |
| Library – Main & Eureka Valley Branches | \$225,282 | \$262,467 |
| Dept of Children, Youth, & Their Families | \$172,505 | \$177,680 |
| Treasure Island – Gate Security | \$114,947 | \$126,758 |
| Moscone Convention Center | \$85,000 | \$85,000 |
| Other Smaller Partnerships | \$142,100 | \$142,100 |
| Totals | \$5,892,359 | \$6,702,600 |

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| 13 | SFPD | |
| E. Special Revenues & Grants | | |
| Description | FY19-20 (Current) | FY20-21 Budget |
| Automated Fingerprint ID | \$1,618,912 | \$1,357,959 |
| Vehicle Theft Abatement | \$507,959 | \$507,959 |
| SF Traffic Offender Program (S.T.O.P.) | \$200,000 | \$200,000 |
| Transbay Joint Powers Authority – Transit Center Security | \$2,440,070 | \$2,513,272 |
| Federal Grants | \$968,235 | \$665,170 |
| State Grants | \$416,499 | \$916,859 |
| Private Grants | \$17,000 | \$17,000 |
| Other Misc Revenue & Programs | \$249,435 | \$249,435 |
| Totals | \$6,418,110 | \$6,427,654 |

FY21 Budget Summary

| Description | FY19-20 (Current) | FY20-21 Budget |
|--|----------------------|----------------------|
| A. General Fund Operating | \$591,092,038 | \$616,806,476 |
| B. Airport Fund | \$78,072,176 | \$102,359,203 |
| C. General Fund Project-Based | \$9,962,633 | \$15,350,775 |
| D. Services to Other Dept (Workorders) | \$5,892,359 | \$6,702,600 |
| E. Special Revenues & Grants | \$7,918,110 | \$6,427,654 |
| Totals | \$692,937,316 | \$747,646,708 |

Sources of Funding



| | |
|---|------|
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| 16 | SFPD |
| FY21 Capital Project Request Submissions | |
| <ul style="list-style-type: none">▪ Relocation Costs for new Egbert facility▪ Information Technology Improvements: Crime Data Warehouse Software Upgrade, HOJ Technology Relocation, ID Access Management▪ Various Facilities: Painting, Roofing, Electrical, HVAC replacements and parking lot resurfacing, Improvements @ Range & Stables▪ Various Facilities: Security Enhancements and Cameras | |

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| FY21 Projects Submitted to COIT | |
| <p>The following projects were submitted to the Committee on Information Technology</p> <ul style="list-style-type: none">▪ Laserfiche Document Management System▪ HRMS Platform Modernization, Phase 1▪ Property and Evidence Replacement System▪ Collisions Reporting & Tracking System | |

FY21 Equipment Requests Submitted to Mayor

The following equipment requests were submitted to the Mayor's Office for consideration:

- 100 Patrol Cars
- Forklift Equipment to assist Property Unit move
- Lab Equipment to reopen Drug Section

Historical View of Vehicle Replacements

| Fiscal Year | # of Veh | Fiscal Year | # of Veh |
|---------------|----------|--------------|----------|
| FY 2004-2005 | 34 | FY 2012-2013 | 30 |
| FY 2005-2006 | 55 | FY 2013-2014 | 30 |
| FY 2006-2007 | 51 | FY 2014-2015 | 70 |
| FY 2007-2008 | 36 | FY 2015-2016 | 73 |
| FY 2008-2009* | 31 | FY 2016-2017 | 48 |
| FY 2009-2010* | 34 | FY 2017-2018 | 70 |
| FY 2010-2011* | 35 | FY 2018-2019 | 73 |
| FY 2011-2012 | 22 | FY 2019-2020 | 64 |

*Purchased through Bond Funds, no GF support

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|-----------------------------|--------------|-------------|-------------|-------------|
| 20 | SFPD | | | |
| Current Age of Fleet | | | | |
| Vehicle Type | Under 10 yrs | Over 10 yrs | Over 20 yrs | Total |
| Patrol | 237 | 95 | 26 | 358 |
| Unmarked | 77 | 116 | 106 | 299 |
| Specialty | 60 | 98 | 27 | 185 |
| Motorcycles | 69 | 76 | 1 | 146 |
| Totals | 443 | 385 | 160 | 988 |
| Percent of Total | 45% | 39% | 16% | 100% |

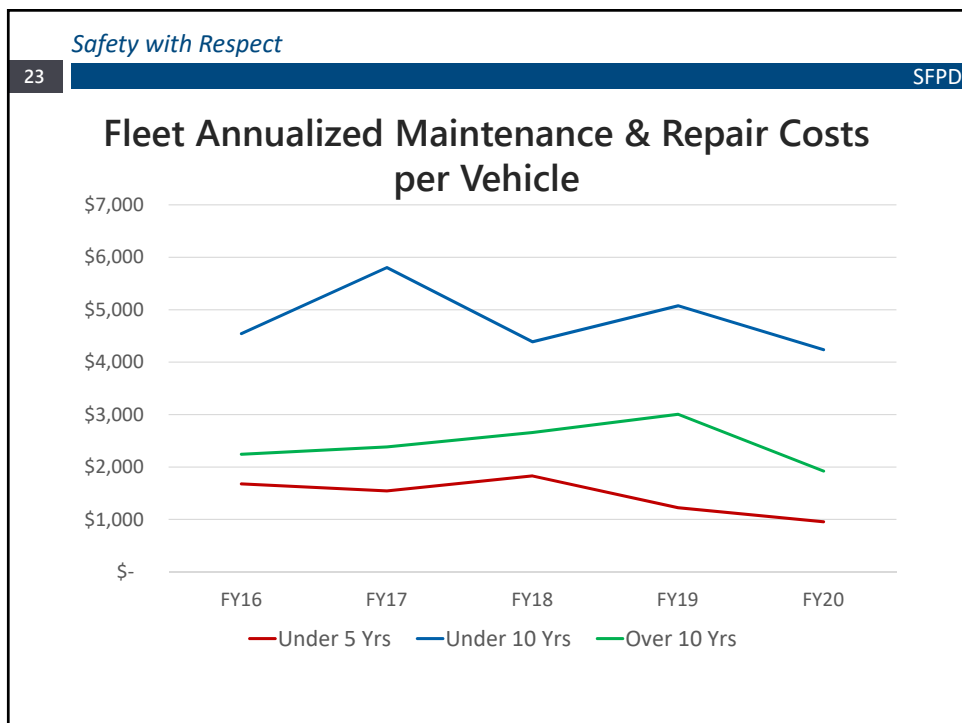
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|---------------------------------|------------|------------|------------|------------|-------------|
| 21 | SFPD | | | | |
| Current Mileage of Fleet | | | | | |
| Vehicle Type | <50k | <100k | <150k | Over 150k | Total |
| Patrol | 176 | 93 | 69 | 20 | 358 |
| Unmarked | 72 | 50 | 100 | 77 | 299 |
| Specialty | 111 | 35 | 26 | 13 | 185 |
| Motorcycles | 139 | 7 | 0 | 0 | 146 |
| Totals | 498 | 185 | 195 | 103 | 988 |
| Percent of Total | 50% | 19% | 20% | 11% | 100% |

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Fleet Maintenance & Fuel Cost Shortfalls

The age of our fleet has had a measurable impact on our annual maintenance and fuel costs.

- FY 17-18 \$301,898
- FY 18-19 \$681,494
- FY 19-20 \$1.3 million projected deficit
(Estimate from Admin Services)



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| <h3>Mayor's Budget Phase</h3> <p>Between March and May, the Mayor's Office works with Departments to fund new projects or policies</p> <ul style="list-style-type: none"> ▪ Add Capital, COIT and Equipment/Vehicles ▪ Add new positions or project funds requested by Departments | |

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|--|--|----------|--------------------|---------------------------|--|---------------------------|--|----------------|---|-----------|--|----------|--|
| 25 | SFPD | | | | | | | | | | | | |
| <h3>Current Timeline for Budget Process</h3> <table border="1"> <thead> <tr> <th>Timeline</th> <th>Department Process</th> </tr> </thead> <tbody> <tr> <td>February 12th</td> <td>Department Budget Presentation to Commission</td> </tr> <tr> <td>February 21st</td> <td>Submit Department Budget to Mayor's Office</td> </tr> <tr> <td>Mar - May 2020</td> <td>Enhancement Requests presented to Mayor</td> </tr> <tr> <td>June 2020</td> <td>Provide Commission with update on Mayor's phase budget</td> </tr> <tr> <td>Aug 2020</td> <td>Provide Commission with update on Board adopted budget</td> </tr> </tbody> </table> | | Timeline | Department Process | February 12 th | Department Budget Presentation to Commission | February 21 st | Submit Department Budget to Mayor's Office | Mar - May 2020 | Enhancement Requests presented to Mayor | June 2020 | Provide Commission with update on Mayor's phase budget | Aug 2020 | Provide Commission with update on Board adopted budget |
| Timeline | Department Process | | | | | | | | | | | | |
| February 12 th | Department Budget Presentation to Commission | | | | | | | | | | | | |
| February 21 st | Submit Department Budget to Mayor's Office | | | | | | | | | | | | |
| Mar - May 2020 | Enhancement Requests presented to Mayor | | | | | | | | | | | | |
| June 2020 | Provide Commission with update on Mayor's phase budget | | | | | | | | | | | | |
| Aug 2020 | Provide Commission with update on Board adopted budget | | | | | | | | | | | | |



BUDGET FORM 1A: Summary of Major Changes

FY 2020-21 and FY 2021-22

| POLICE | |
|--|---|
| Major Changes | Department Response |
| <p>1. SUMMARY. What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal, and how the department proposes to fund each significant change (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in Position section below.</p> | <p>In the department phase, no major changes are submitted. We will work with the Mayor's Office to propose funding for department needs that are not in the base budget. Minor changes are related to balancing all non general fund Funds so that revenue and expenditures balance. Expenditure increases in these areas were Consumer Price Index (CPI) for rents and Cost of Living Adjustments (COLA) for labor costs (primarily overtime). Non general funds include State, Federal and Private Grants, Work Orders/Police Services to Other Departments and Local Entities including the Airport, and Special Revenue Funds legislated by the State. All of these funds are non discretionary so the services provided are restricted to the specific purpose and are not conducted unless there is (non general fund) revenue to support the services.</p> |
| <p>2. EXPENDITURES. What expenditure changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund.</p> <p>(This should match an Audit Trail, as shown in form 3A Expenditure Changes).</p> | <p>GENERAL FUND: Minor adjustments 1) SAVINGS- in S&B related to substituting 7 positions; 2) Increases related to CPI for rents and COLA for work order services provided by other departments - these were funded by discretionary revenue increases; 3) increase to Temp Salaries and Overtime to support growing Police Law Enforcement Services (10B Private Payer Services, including new Chase Center Events), funded by an increase in one nondiscretionary revenue.</p> <p>WORK ORDER/SERVICE CHARGES FUND: Minor adjustments for COLA related increases to existing work order services - provided to other departments. COLA increases in Muni Services are for both positions and overtime, but all other COLA increases are for overtime operations.</p> <p>SPECIAL REVENUES FUNDS (GRANTS, STATE LEGISLATED NONDISCRETIONARY FUNDS): Minor adjustments to align expenditures with anticipated revenues in FY21 and FY22.</p> <p>OTHER NONDISCRETIONARY FUNDS: COLA adjustments for Transbay Center Services and Mission Bay Transportation Improvement Fund Services - both overtime operations and funded by TJPA and Board Legislated MBTIF formula set back in 2015, respectively.</p> |
| <p>3. REVENUE. What revenue changes did the department submit from the base budget? Please differentiate between General Fund and non-General Fund.</p> <p>(This should match an Audit Trail, as shown in form 2A Revenue Report).</p> | <p>GENERAL FUND: Minor adjustments to Permit Fees and Public Safety Charges based on prior year actuals received - NO FEES ARE ACTUALLY INCREASING beyond the city required Consumer Price Index (CPI). These increases were used to fund COLA/CPI increases in Rents and Receiving Work Order Services, and COLA/CPI for our one Community Based Organization(CBO) grantee/contract; and one nondiscretionary revenue to fund increases in staff time (Temp Hires and Overtime) to manage the growing scheduling needs for the 10B - Police Law Enforcement Services.</p> <p>WORK ORDERS/POLICE SERVICES TO OTHERS, SPECIAL STATE REVENUES AND GRANTS: Minor adjustments to balance to labor related COLAs and renewed grants.</p> <p>MISSION BAY TRANSPORTATION IMPROVEMENT FUND: Adjustment to annualize the cost of overtime services for 12 months - last year was the first year of the services which started mid year. Note this revenue sits in the MTA budget per the BoS legislation adopted in 2015 Ordinance #230-15. FY21 Police allocation is \$2,539,264.</p> |

BUDGET FORM 1A: Summary of Major Changes

FY 2020-21 and FY 2021-22

| POLICE | |
|--|---|
| Major Changes | Department Response |
| <p>4. TARGET. How did the department meet its target? What are the programmatic, operational, or staffing impacts of this proposed reduction?</p> <p>\$8,209,099 TARGET CUT</p> <p>Explained adjustments</p> <p><i>\$10,560,816 Started Point Over Target</i></p> <p><i>- \$2,539,264 MBTIF Rev in MTA Budget</i></p> <p><i>- \$81,912 Position Cost Cuts</i></p> <p><i>\$105,635 Revenue Increases</i></p> <p>\$8,021,552 Ending Point Over Target</p> | <p>1 - Police is over target by \$2,539,264 because the Expenditures for the new Mission Bay Transportation Improvement Fund police services in the General Fund PROJECT Fund (adopted by the Mission Bay Neighborhood Committee in February 2020) are in the Police Budget, but the Off-setting Revenue of \$2,539,264 is budgeted in the Municipal Transportation Agency's Project Fund Budget (as legislated by the City's Board of Supervisors when the Fund was established/amended 12/8/2015 in Ordinance #230-15.) 2 - Police reductions resulting in substituting positions in the amount of \$81,912 are noted in the Positions Section below. 3 - Police increased nondiscretionary revenues to absorb increases in rents and work order increases for services provided by other departments and have a net revenue increase balance of \$105,635 to provide for target reduction. 4 - Public Safety is among the Mayor's top priorities and the Mayor's Office is working with the Department to ensure the continuity of public safety services, while ensuring the most efficient use of city funding. The net amount of \$8,021,552 will be discussed with the Mayor's Office during the Mayor Phase of the budget process to identify opportunities for efficiencies and savings to reduce general fund costs.</p> |
| <p>5. POSITIONS. Did the department include changes to positions or special classes? What is the overall General Fund impact? Highlight any changes related to major changes/initiatives as noted in the Summary section.</p> <p>(Reminder: No increases to General Fund supported FTE should be loaded in the system. Include reference numbers for all position changes).</p> | <p>Only three changes to General Fund (including Work Order Fund) with no cost impact - a total <u>reduction</u> in S&B of \$81,912 in year one and \$113,628 in year two: 1- We substituted 6 previously approved DHR 1244s (Sr Personnel Analyst) to 1251s (Background Investigators) - these were placeholder budgeted until the new Job Class 1251 could be finalized and added to the City's systems. The pay of the 1251 is less than the pay of the 1244. These 6 positions are part of our civilianization program - moving all 6 officers from Backgrounds Investigations to the field, and hiring 6 civilians to conduct Background Investigations. 2 - A previously DHR approved and filled 1241 (Personnel Analyst) to a 1244 (Sr. Personnel Analyst) that addressed a critical retention issue in our personnel hiring staff. The cost impact from this change was negated by the savings from the substitutions noted above. 3 - We add one off budget 1054 (IT Business Analyst) for a COIT funded Project being managed by DEM and the funding is work ordered to Police from their COIT project funds to pay for the project manager position in Police. This will be a three year limited term project position. Funding was awarded and added to the budget last year, but the position was accidentally not included in the budget entries last year.</p> <p>The Airport Bureau is ADDING 3 Civilian Positions - all three are Civilianizing Police Officer positions, so the Officers will be reassigned to Airport Law Enforcement Duties in Patrol and Traffic. The Airport Bureau adds 1 new 1942 (Assistant Material Coordinator) to replace an officer supporting Facilities, Supplies and Vehicle needs; and two new 1842 (Management Assistant) to replace officers in Records Unit. Additionally, the Airport makes adjustments to the number and funded amount of anticipated Academy Recruits (Police Officer rank) funded by the Airport for retirement replacements and other vacant positions at the Airport, reducing the total work order budget by \$2.4m or the equivalent of 15 recruits. This is a one-time adjustment based on projected recruitment in the immediate fiscal year - the funding is restored in FY22.</p> |

BUDGET FORM 1A: Summary of Major Changes

FY 2020-21 and FY 2021-22

| POLICE | |
|--|---|
| Major Changes | Department Response |
| <p>6. INTERDEPARTMENTAL SERVICES (IDS). Is the department proposing any discretionary changes to IDS workorders (excluding those that are centrally loaded by the Mayor's Office)? If so, describe the changes, including the change amount, the corresponding requesting/performing department, and whether those departments are in agreement with the change.</p> <p>(Reminder: A new IDS balancing report (15.20.012 3.b.2) is available in CFO Dashboards > Enterprise Planning in BI).</p> | <p>Only minor COLA changes in agreements that are not centrally loaded. All the changes in both performing and receiving services were agreed upon with signed work order agreements.</p> <p>1 - Performing Services - Service provided TO other departments were increases for COLA since all services are staff costs (overtime);</p> <p>2 - Services BY other departments that had increases Police had to absorb were funded with minor revenue adjustments in Alarm Permit Fees.</p> |
| <p>7. LEGISLATION. Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?</p> <p>If so, please submit drafts of legislation along with the budget submission. Or provide a summary of desired legislation and an expected date of submission, if still in progress.</p> | <p>No</p> |
| <p>8. PROP J: Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.</p> | <p>None applicable</p> |
| <p>9. TRANSFER OF FUNCTION: Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.</p> | <p>No</p> |
| <p>10. INTERIM EXCEPTIONS: Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.77)? If so, for what reason are the request being made?</p> | <p>No</p> |
| <p>11. FELLOWSHIP PROGRAMS: Did the department apply to any citywide fellowship programs, including San Francisco Fellows, the Fish Fellowship, or the 1249 HR Analyst Trainee Program?</p> <p>Reminder for <u>AIR, PRT, PUC and SFMTA</u>, please also address FY 21/22, including the 1249 HR Analyst Trainee program.</p> | <p>Police Dept has participated in every year that the 1249 Analyst Trainee Program has been offered. If the program is offered in FY 20-21, we will participate.</p> <p>Police Dept will participate in the Graduate Students Summer Internship Program for the second summer in a row in 2020.</p> <p>The Police Commission has participated in the City's year long Fellowship program and would be open to another Fellow.</p> |



February 4, 2020

Mayor's Office of Public Policy and Finance
Attn: Kelly Kirkpatrick, Budget Director
City Hall, Room 200
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102

Director Kirkpatrick,

Please consider this letter of support, with conditions, from the Mission Bay Transportation Improvement Fund (MBTIF) Advisory Committee (the Committee), for the budget recommended by the San Francisco Municipal Transportation Agency (SFMTA), Police Department (SFPD) and Public Works (SFPW) for fiscal years 2020-21 and 2021-22 (Attachment A). While we believe the recommended amounts per City and County of San Francisco departments are sufficient to meet currently projected demand for transportation, public safety and street and sidewalk cleaning services associated with Chase Center events, the Committee's support is conditioned on the satisfaction of a number of concerns that will need to be monitored and addressed.

While the Committee is generally satisfied with City services, and their results in mitigating negative traffic, parking, public safety, and cleanliness impacts to neighborhoods surrounding Chase, there are outstanding concerns related to the on-going cleanliness and safety of all Mission Bay Parks that may require action. The Office of Community Investment and Infrastructure and Port of San Francisco have jurisdiction over these parks and to-date have not been included in funding plans. The Committee will continue to monitor impacts to these parks and will pursue more information on how the MBTIF may be leveraged to address any needs that may arise.

Due to the short duration of the Chase Center's operation since its official opening in September 2019, the Committee will be closely monitoring expenditure and service levels for SFMTA, SFPD, and SFPW to ensure that delivered services appropriately match the needs of event attendees and adjacent neighborhoods. The services provided should approximate actual demand. The Committee recognizes that City operations may sometimes require minimum staffing levels for public safety reasons, or to encourage transit ridership. However, the MBTIF should be used to fund services as determined by actual data points, and within the bounds of comparative examples; if indicators suggest service levels are in excess of what is necessary, the Committee will recommend adjustments by the City. This will ensure that MBTIF funds are effectively used, generating the maximum value for event goers and surrounding businesses and communities.

One tool to measure service demand and delivery is an appropriate set of metrics. The Committee has been working with City agencies and other stakeholders to define and create a set of metrics that will establish baselines and demonstrate service levels for the SFMTA, the SFPD, and SFPW. The objective of a metrics scorecard is to identify possible gaps or opportunities to right-size the services provided by the City. As of the writing of this letter, the Committee has yet to see complete baseline data and metrics from the first full quarter of Chase Center operations. The Committee feels strongly that its advisory role must be rooted in transparent data. The Committee will continue to work with city agencies on developing this metrics dashboard so that future recommendations can be informed by actual service and performance data.

As the area surrounding the Chase Center continues to grow and develop, we anticipate the needs of surrounding businesses and communities will evolve and grow as well. The Committee would like to focus on the continued assessment of the tradeoffs between different MBTIF uses, while ensuring that funds are leveraged to address impacts specifically attributable to the Chase Center.

While the MBTIF minimum amounts coupled with enterprise and parking tax revenues attributable to Chase Center events are currently sufficient to cover the Chase Center-specific operating expenditures, SFMTA debt service costs, and a portion of SFMTA capital expenditures, flexible and ongoing funding should be secured for future needs. The Committee awaits The Office of the Controller's update to the 2015 report, *San Francisco Multi-Purpose Venue Project, Fiscal Impact Analysis: Revenues*,¹ which will determine the availability of funds above the current minimums defined in the San Francisco Administrative Code. The SFMTA's capital expenditure balance also remains a concern, as the MBTIF is not sufficient to fully address the magnitude of incurred expenditures; the Committee encourages the Mayor's Budget Office in concert with SFMTA to examine potential solutions.

We appreciate your consideration of the MBTIF Advisory Committee's thoughtful feedback. We look forward to working with the Mayor's Office, the SFMTA, the SFPD, SFPW and other City departments to ensure the continued effective allocation of funds and efficient provision of critical services to meet the needs of event goes and communities surrounding the Chase Center.

On behalf of the Committee,

Bruce Agid

Chair, Mission Bay Transportation Improvement Fund Advisory Committee

Cc: Jeffery Tumlin, SFMTA Director of Transportation
Leo Levenson, SFMTA Chief Financial Officer
Chief William Scott, SFPD
Carolyn Welch, SFPD Chief Financial Officer
Alaric Degrafinried, SFPW Acting Director
Julia Dawson, SFPW Deputy Director for Finance and Administration
Paul Supawanich, Transportation Policy Advisor to the Mayor
SFMTA Board of Directors

¹ https://www.gsweventcenter.com/San_Francisco_BOS/2015_1208_Item66.pdf

All Board of Supervisors

Attachment A: Mission Bay Transportation Improvement Fund (MBTIF) Budget Fiscal Year
2020-21 and 2021-22

Attachment B: Mission Bay Transportation Improvement Fund Advisory Committee Motion of
Support

Attachment A
Mission Bay Transportation Improvement Fund (MBTIF) Budget

| | FY2020-21 | FY2021-22 |
|---|---------------------|---------------------|
| Sources | | |
| MBTIF Minimum Deposit (Fund) | \$ 8,300,000 | \$ 8,500,000 |
| Designated Overlapping Event Reserve (Reserve) | 1,000,000 | 1,000,000 |
| | | |
| Uses | | |
| San Francisco Municipal Transportation Agency (SFMTA) | 4,835,136 | 4,927,953 |
| San Francisco Police Department (SFPD) | 2,539,264 | 2,614,051 |
| Public Works (SFPW) | 925,600 | 957,996 |
| Fund Balance | \$ - | \$ - |
| Reserve Balance | \$ 1,000,000 | \$ 1,000,000 |

Attachment B
Mission Bay Transportation Improvement Fund Advisory Committee, February 4, 2020
Motion of Support

The Mission Bay Transportation Improvement Fund Advisory Committee supports with conditions as stipulated in the letter, the budget submitted by the San Francisco Municipal Transportation Agency (SFMTA), Police Department (SFPD) and Public Works (SFPW) at the February 4, 2020 Advisory Committee meeting.

To assist the Committee in proactively monitoring potential Chase Center impacts and the level of services provided by the City, the Committee will work with applicable City departments to develop, update and monitor a comprehensive dashboard for determining the effectiveness of all City services and right-sizing department budgets.

Motion made by Bruce Agid, Chair
Seconded by Sarah Bertram

Vote:

| | |
|------------------|-----|
| Bruce Agid | Yes |
| Manoj Madhavan | Yes |
| Catherine Sharpe | Yes |
| Amit Kothari | Yes |
| Sarah Bertram | Yes |

Motion Passed Unanimously

Police Dept Budget Forms

*Only applicable for departments with General Fund Targets

Please run Oracle Business Intelligence Reports 15.40.001 & 15.40.002, aka "Target Reports" and include with budget submission to reflect Efficiency/Reduction Target proposal is loaded in the budget system.

| | | | | | | | |
|------------|-------|-----------|-----------------|-----------|---------------------|----------------------|-------------------|
| GFS Target | Basic | Positions | FTE Cost Report | Balancing | Mayor's Budget Book | Annual Appropriation | Labor Negotiation |
|------------|-------|-----------|-----------------|-----------|---------------------|----------------------|-------------------|

* Select a Report

- 15.40.001 GFS Target & Non GFS Balance - Dept Detail
- 15.40.002 GFS Target & Non-GFS Balance - Dept Summary

Select a Report
15.40.001 GFS Target & Non GFS Balance - Dept Detail
CY
Budget Year
2021
2020
Snapshot
Current
Phase CY
Department
POL
2019-2020
Phase BY
2020-2021
Phase BY+1
2021-2022
BY+1

15.40.001 GFS Target & Non GFS Balance

Time run: 2/18/2020 12:48:22 PM

Department: POL Police (General Fund Supported)

| Account Lvl 2 Code | Category | BY General Fund Supported | | | BY+1 General Fund Supported | | |
|--------------------|-----------------------------|---------------------------|-----------------------|---------------------|-----------------------------|-------------------------|-----------------------|
| | | BY Base | BY DEPT + MYR Changes | BY MYR Proposed Amt | BY+1 Base | BY+1 DEPT + MYR Changes | BY+1 MYR Proposed Amt |
| EXPENDITURE | Capital Outlay | 3,363,533 | 0 | 3,363,533 | 0 | 250,000 | 250,000 |
| | Facilities Maintenance | 174,215 | 0 | 174,215 | 0 | 0 | 0 |
| | Mandatory Fringe Benefits | 138,698,861 | (298,219) | 138,400,642 | 140,240,705 | (592,114) | 139,648,591 |
| | Materials & Supplies | 5,583,630 | 0 | 5,583,630 | 5,583,630 | 0 | 5,583,630 |
| | Non-Personnel Services | 17,255,130 | 228,000 | 17,483,130 | 17,255,130 | 428,000 | 17,683,130 |
| | Programmatic Projects | 9,698,473 | 2,539,264 | 12,237,737 | 3,198,473 | 2,614,051 | 5,812,524 |
| | Salaries | 398,845,913 | (1,227,786) | 397,618,127 | 414,748,363 | 233,483 | 414,981,846 |
| | Services Of Other Depts | 61,629,739 | 4,760 | 61,634,499 | 61,629,739 | 120,219 | 61,749,958 |
| | | 635,249,494 | 1,246,019 | 636,495,513 | 642,656,049 | 3,053,639 | 645,709,679 |
| REVENUE | Charges for Services | 5,486,084 | 600,000 | 6,086,084 | 5,486,084 | 750,000 | 6,236,084 |
| | Expenditure Recovery | 18,940,058 | (1,705,698) | 17,234,360 | 18,940,058 | (238,119) | 18,701,939 |
| | Intergovernmental Rev-State | 54,490,000 | 0 | 54,490,000 | 55,610,000 | 0 | 55,610,000 |
| | | 78,916,142 | (1,105,698) | 77,810,444 | 80,036,142 | 511,881 | 80,548,023 |

| | Category | BY Base Amt | BY DEPT + MYR Changes | BY MYR Proposed Amt | BY+1 Base | BY+1 DEPT + MYR Changes | BY+1 MYR Proposed Amt |
|-----|----------------------|-------------|-----------------------|---------------------|-------------|-------------------------|-----------------------|
| GFS | General Fund Support | 556,333,352 | 2,351,717 | 558,685,069 | 562,619,898 | 2,541,758 | 565,161,656 |

General Fund Support - BY Target vs Mayor Proposed

General Fund Support - BY+1 Target vs Mayor Proposed

| Department | Baseline Target | BY MYR | Amt Over | BY+1 Department | BY+1 Baseline Target | BY+1 MYR | BY+1 Amt |
|------------------|-----------------|--------------|----------------|------------------|----------------------|--------------|---------------------|
| Reduction Target | | Proposed GFS | (Under) Target | Reduction Target | | Proposed GFS | Over (Under) Target |
| | (8,209,099) | 548,124,253 | 558,685,069 | | (16,418,198) | 546,201,700 | 565,161,656 |
| | | | 10,560,816 | | | | 18,959,956 |

Department: POL Police (Non GFS Balance)

| Account Lvl 2 Code | Category | BY General Fund Supported | | | BY+1 General Fund Supported | | |
|--------------------|---------------------------------|---------------------------|-----------------------|---------------------|-----------------------------|-------------------------|-----------------------|
| | | BY Base | BY DEPT + MYR Changes | BY MYR Proposed Amt | BY+1 Base | BY+1 DEPT + MYR Changes | BY+1 MYR Proposed Amt |
| ELIMINATION | Transfer Adjustment-Source | 0 | 100,793,509 | 100,793,509 | 0 | 0 | 0 |
| | | 0 | 100,793,509 | 100,793,509 | 0 | 0 | 0 |
| EXPENDITURE | Capital Outlay | 300,000 | (200,000) | 100,000 | 0 | 100,000 | 100,000 |
| | Mandatory Fringe Benefits | 29,236,928 | 103,832 | 29,340,760 | 30,087,738 | 267,871 | 30,355,609 |
| | Materials & Supplies | 194,789 | (5,649) | 189,140 | 99,897 | 89,243 | 189,140 |
| | Non-Personnel Services | 572,175 | 499,300 | 1,071,475 | 247,000 | 324,475 | 571,475 |
| | Overhead and Allocations | 0 | 0 | 0 | 0 | 0 | 0 |
| | Salaries | 77,033,069 | 123,126 | 77,156,195 | 80,902,345 | 564,199 | 81,466,544 |
| | Services Of Other Depts | 986,990 | (66,640) | 920,350 | 986,990 | (66,640) | 920,350 |
| | | 108,323,951 | 453,969 | 108,777,920 | 112,323,970 | 1,279,148 | 113,603,118 |
| | | | | | | | |
| REVENUE | Charges for Services | 2,717,272 | (4,000) | 2,713,272 | 2,717,272 | 71,398 | 2,788,670 |
| | Fines, Forfeiture, & Penalties | 1,129,356 | (277,356) | 852,000 | 1,129,356 | (245,591) | 883,765 |
| | Inter-Governmental Rev-Federal | 961,704 | (305,470) | 656,234 | 0 | 656,234 | 656,234 |
| | Intergovernmental Rev-State | 664,294 | 500,000 | 1,164,294 | 247,435 | 416,859 | 664,294 |
| | Intergovernmental Revenue-Other | 0 | 0 | 0 | 0 | 0 | 0 |
| | Licenses, Permits, & Franchises | 1,015,918 | 0 | 1,015,918 | 1,015,918 | 0 | 1,015,918 |
| | Other Revenues | 0 | 17,000 | 17,000 | 0 | 17,000 | 17,000 |
| | Unappropriated Fund Balance | 0 | 0 | 0 | 0 | 0 | 0 |
| | | 6,488,544 | (69,826) | 6,418,718 | 5,109,981 | 915,900 | 6,025,881 |

Non-General Fund Support - Revenue Balance

Revenue Total : 6,418,718

Expenditure Total : 108,777,920

Revenue Surplus(Deficit) : (102,359,202)

Non-General Fund Support - BY +1 Revenue Balance

Revenue Total : 6,025,881

Expenditure Total : 113,603,118

Revenue Surplus(Deficit) : (107,577,237)

Police Dept Budget Forms

Select a Report
15.40.002 GFS Target & Non-GFS Balance - Dept Summary

Budget Year
2021

Snapshot
Current

Department
POL

CY

2020

Phase CY

2019-2020

Phase BY 2020-2021

Phase BY+1

2021-2022

BY+1

15.40.001 GFS Target & Non GFS Balance

Time run: 2/18/2020 12:49:36 PM

Department: POL Police

(General Fund Supported)

| Account Lvl 2 Code | Category | BY General Fund Supported | | | BY+1 General Fund Supported | | |
|--------------------|-----------------------------|---------------------------|-----------------------|---------------------|-----------------------------|-------------------------|-----------------------|
| | | BY Base | BY DEPT + MYR Changes | BY MYR Proposed Amt | BY+1 Base | BY+1 DEPT + MYR Changes | BY+1 MYR Proposed Amt |
| EXPENDITURE | Capital Outlay | 3,363,533 | 0 | 3,363,533 | 0 | 250,000 | 250,000 |
| | Facilities Maintenance | 174,215 | 0 | 174,215 | 0 | 0 | 0 |
| | Mandatory Fringe Benefits | 138,698,861 | (298,219) | 138,400,642 | 140,240,705 | (592,114) | 139,648,591 |
| | Materials & Supplies | 5,583,630 | 0 | 5,583,630 | 5,583,630 | 0 | 5,583,630 |
| | Non-Personnel Services | 17,255,130 | 228,000 | 17,483,130 | 17,255,130 | 428,000 | 17,683,130 |
| | Programmatic Projects | 9,698,473 | 2,539,264 | 12,237,737 | 3,198,473 | 2,614,051 | 5,812,524 |
| | Salaries | 398,845,913 | (1,227,786) | 397,618,127 | 414,748,363 | 233,483 | 414,981,846 |
| | Services Of Other Depts | 61,629,739 | 4,760 | 61,634,499 | 61,629,739 | 120,219 | 61,749,958 |
| | | 635,249,494 | 1,246,019 | 636,495,513 | 642,656,040 | 3,053,639 | 645,709,679 |
| REVENUE | Charges for Services | 5,486,084 | 600,000 | 6,086,084 | 5,486,084 | 750,000 | 6,236,084 |
| | Expenditure Recovery | 18,940,058 | (1,705,698) | 17,234,360 | 18,940,058 | (238,119) | 18,701,939 |
| | Intergovernmental Rev-State | 54,490,000 | 0 | 54,490,000 | 55,610,000 | 0 | 55,610,000 |
| | | 78,916,142 | (1,105,698) | 77,810,444 | 80,036,142 | 511,881 | 80,548,023 |

| | Category | BY Base Amt | BY DEPT + MYR Changes | BY MYR Proposed Amt | BY+1 Base | BY+1 DEPT + MYR Changes | BY+1 MYR Proposed Amt |
|-----|----------------------|-------------|-----------------------|---------------------|-------------|-------------------------|-----------------------|
| GFS | General Fund Support | 556,333,352 | 2,351,717 | 558,685,069 | 562,619,898 | 2,541,758 | 565,161,656 |

General Fund Support - BY Target vs Mayor Proposed

| Department | Baseline Target | BY MYR Proposed GFS | Amt Over (Under) Target |
|------------------|-----------------|---------------------|-------------------------|
| Reduction Target | (8,209,099) | 548,124,253 | 10,560,816 |

General Fund Support - BY+1 Target vs Mayor Proposed

| BY+1 Department | BY+1 Baseline Target | BY+1 MYR Proposed GFS | BY+1 Amt Over (Under) Target |
|------------------|----------------------|-----------------------|------------------------------|
| Reduction Target | (16,418,198) | 546,201,700 | 18,959,956 |

Non-General Fund Support - Revenue Balance

Revenue Total : 6,418,718

Expenditure Total : 108,777,920

Revenue Surplus(Deficit) : (102,359,202)

Non-General Fund Support - BY +1 Revenue Balance

Revenue Total : 6,025,881

Expenditure Total : 113,603,118

Revenue Surplus(Deficit) : (107,577,237)

15.40.002 Target & Non GFS Balance - Dept Summary

Time run: 2/18/2020 12:49:36 PM

| Department | | BY Non General Fund Supported | | | BY+1 Non General Fund Supported | | |
|------------|------------|-------------------------------|-------------------|--------------------------|---------------------------------|-------------------|---------------------------|
| | | Revenue Total | Expenditure Total | Revenue Surplus(Deficit) | Revenue Total | Expenditure Total | Revenue Surplus (Deficit) |
| POL | POL Police | 6,488,544 | 108,323,951 | (101,835,407) | 5,109,981 | 112,323,970 | (107,213,989) |

Please run Oracle Business Intelligence Report 15.50.012 Department Total Budget Historical Comparison and include with budget submission.

[Planning](#)
[Mayor's Budget Book](#)
[Annual Appropriation](#)
[Labor Negotiation](#)
[Fixed 2nd Y](#)

* Select a Report

- ☐ 15.50.001 Sources and Uses of Funds Excluding Fund Transfers
- ☐ 15.50.005 Uses by Service Area, Department and Division
- ☐ 15.50.007 Uses by Service Area and Department
- ☐ 15.50.008 Uses by Department
- ☐ 15.50.010 Authorized Positions, Grand Recap Detail
- ☐ 15.50.011 Funded Positions, Grand Recap by Major Service Area and Department Title
- ☒ 15.50.012 Department Total Budget Historical Comparison
- ☐ 15.50.014 Mayors Proposed Capital Projects and Facilities Maintenance
- ☐ 15.50.015 Major Fund Recap
- ☐ 15.50.016 Consolidated Schedule of Sources and Uses

Budget Year
 2020-2021
 and
 2021-2022
 Department
 Total
 Budget
 Historical
 Comparison
 (Mayor's
 Proposed)

| POL Police | | | | | |
|-------------------------------------|---------------------------------|---------------------------------|--------------------------|---------------------------------|--------------------------|
| Authorized Positions | 2019-2020 Original Budget | 2020-2021 Proposed Budget | Change From 2019-2020 | 2021-2022 Proposed Budget | Change From 2020-2021 |
| Total Authorized | 3,232.79 | 3,400.40 | 167.61 | 3,445.21 | 44.81 |
| Non-Operating Positions (cap/other) | (30.00) | (30.77) | (0.77) | (31.00) | (0.23) |
| Net Operating Positions | 3,202.79 | 3,369.63 | 166.84 | 3,414.21 | 44.58 |
| Sources | | | | | |
| Licenses, Permits, & Franchises | 1,015,918 | 1,015,918 | | 1,015,918 | |
| Fines, Forfeiture, & Penalties | 1,108,953 | 852,000 | (256,953) | 883,765 | 31,765 |
| InterGovernmental Rev-Federal | 968,235 | 656,234 | (312,001) | 656,234 | |
| Intergovernmental Rev-State | 52,983,934 | 55,654,294 | 2,670,360 | 56,274,294 | 620,000 |
| Intergovernmental Revenue-Other | 17,000 | | (17,000) | | |
| Charges for Services | 7,880,154 | 8,799,356 | 919,202 | 9,024,754 | 225,398 |
| Other Revenues | | 17,000 | 17,000 | 17,000 | |
| Expenditure Recovery | 18,261,025 | 17,234,360 | (1,026,665) | 18,701,939 | 1,467,579 |
| Unappropriated Fund Balance | 1,500,000 | | (1,500,000) | | |
| Transfer Adjustment-Source | 78,072,176 | 100,793,509 | 22,721,333 | | (100,793,509) |
| General Fund Support | 530,514,921 | 558,685,069 | 28,170,148 | 565,161,656 | 6,476,587 |
| Sources Total | 692,322,316 | 743,707,740 | 51,385,424 | 651,735,560 | (91,972,180) |
| Uses - Operating Expenditures | | | | | |
| Salaries | 446,391,455 | 474,774,322 | 28,382,867 | 496,448,390 | 21,674,068 |
| Mandatory Fringe Benefits | 146,444,914 | 167,741,402 | 21,296,488 | 170,004,200 | 2,262,798 |
| Non-Personnel Services | 18,092,702 | 18,554,605 | 461,903 | 18,254,605 | (300,000) |
| Capital Outlay | 8,636,250 | 3,463,533 | (5,172,717) | 350,000 | (3,113,533) |
| Facilities Maintenance | 165,919 | 174,215 | 8,296 | | (174,215) |
| Materials & Supplies | 5,795,419 | 5,772,770 | (22,649) | 5,772,770 | |
| Programmatic Projects | 5,583,177 | 12,237,737 | 6,654,560 | 5,812,524 | (6,425,213) |
| Services Of Other Depts | 61,212,480 | 62,554,849 | 1,342,369 | 62,670,308 | 115,459 |
| Uses Total | 692,322,316 | 745,273,433 | 52,951,117 | 759,312,797 | 14,039,364 |
| Uses - Division Description | | | | | |
| POL - Airport | 78,072,176 | 102,359,202 | 24,287,026 | 107,577,237 | 5,218,035 |
| POL - FOB - Field Operations | 437,305,664 | 456,455,864 | 19,150,200 | 470,464,903 | 14,009,039 |
| POL - SOB - Special Operations | 44,071,154 | 46,272,345 | 2,201,191 | 47,522,838 | 1,250,493 |
| POL Admin | 132,873,322 | 140,186,022 | 7,312,700 | 133,747,819 | (6,438,203) |
| Uses by Division Total | 692,322,316 | 745,273,433 | 52,951,117 | 759,312,797 | 14,039,364 |

Police Dept Budget Forms

| Budget System Report 15.30.005 filtered on Regular Revenues | | | | | | | | | | | | | | | | | | | | | | | FORMULA | FILL IN |
|---|------|---------------|----------------------|---------|---------------------|---------|----------------------------|------------|--------------------------------|-------------|--------------------|--------------|-----------------|--------------------|------------|--------------------------------|----------------|--------------|--------------|---------------------|-------------------|-------------------|-------------------|---|
| GFS Type | Dept | Dept Division | Division Description | Dept ID | Dept ID Description | Fund ID | Fund Title | Project ID | Project Title | Activity ID | Activity Title | Authority ID | Authority Title | Account Lvl 5 Name | Account ID | Account Title | Start Dept Amt | End Dept Amt | Var Dept Amt | Start BY+1 Dept Amt | End BY+1 Dept Amt | Var BY+1 Dept Amt | Change submitted? | Revenue Description & Explanation of Change |
| GFS | POL | 232086 | POL Admin | 232086 | POL Admin | 10000 | GF Annual Account Ctrl | 10001905 | PC Administration | 1 | Administration | 10000 | Operating | 4600C4Svcs | 460186 | Fingerprinting Fees | 400 | 100 | -300 | 400 | 100 | -300 | YES | Adjusted to reflect recent actuals |
| GFS | POL | 232086 | POL Admin | 232086 | POL Admin | 10000 | GF Annual Account Ctrl | 10001905 | PC Administration | 1 | Administration | 10000 | Operating | 4600C4Svcs | 460197 | 10B Adm Code Overhead - Police | 1600000 | 2000000 | 400000 | 1600000 | 2075000 | 475000 | YES | Adjusted to reflect anticipated growth in 10B / Police Services to Private Party Payers, including Chase Stadium Events |
| GFS | POL | 232086 | POL Admin | 232086 | POL Admin | 10000 | GF Annual Account Ctrl | 10001905 | PC Administration | 1 | Administration | 10000 | Operating | 4600C4Svcs | 460605 | Car Park Solicitation | 500000 | 450000 | -50000 | 500000 | 450000 | -50000 | YES | Adjusted to reflect recent actuals |
| GFS | POL | 232086 | POL Admin | 232086 | POL Admin | 10000 | GF Annual Account Ctrl | 10001905 | PC Administration | 1 | Administration | 10000 | Operating | 4600C4Svcs | 460612 | Second Hand Dealer General | 15000 | 1000 | -14000 | 15000 | 1000 | -14000 | YES | Adjusted to reflect recent actuals |
| GFS | POL | 232086 | POL Admin | 232086 | POL Admin | 10000 | GF Annual Account Ctrl | 10001905 | PC Administration | 1 | Administration | 10000 | Operating | 4600C4Svcs | 460619 | Alarm Permit | 2831184 | 3209484 | 378300 | 2831184 | 3284484 | 453300 | YES | Adjusted to reflect recent actuals |
| GFS | POL | 232086 | POL Admin | 232086 | POL Admin | 10000 | GF Annual Account Ctrl | 10001905 | PC Administration | 1 | Administration | 10000 | Operating | 4600C4Svcs | 460629 | False Alarm Response Fee | 10000 | 1000 | -9000 | 10000 | 1000 | -9000 | YES | Adjusted to reflect recent actuals |
| GFS | POL | 232086 | POL Admin | 232086 | POL Admin | 10000 | GF Annual Account Ctrl | 10001905 | PC Administration | 1 | Administration | 10000 | Operating | 4600C4Svcs | 460637 | Street Space | 90000 | 45000 | -45000 | 90000 | 45000 | -45000 | YES | Adjusted to reflect recent actuals |
| GFS | POL | 232086 | POL Admin | 232086 | POL Admin | 10000 | GF Annual Account Ctrl | 10001905 | PC Administration | 1 | Administration | 10000 | Operating | 4600C4Svcs | 460699 | Other Public Safety Charges | 330000 | 270000 | -60000 | 330000 | 270000 | -60000 | YES | Adjusted to reflect recent actuals |
| Self Suppo | POL | 232086 | POL Admin | 232086 | POL Admin | 13720 | SR Public Protection-Grant | 10034594 | CH FY 20-21 SFCOPS Program | 4 | FY 20-21 SFCOPS | 10001 | Grants | 4450IGRSta | 448999 | Other State Grants & Subventns | 0 | 0 | 0 | 0 | 121698 | 121698 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Suppo | POL | 232086 | POL Admin | 232086 | POL Admin | 13730 | SR Public Protection-Grant | 10035796 | PC 2020 Target Law Enforcement | 1 | PC 2020 Target La | 10001 | Grants | 4750OthRev | 478201 | Private Grants | 0 | 10000 | 10000 | 0 | 0 | 0 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Suppo | POL | 232086 | POL Admin | 232086 | POL Admin | 13730 | SR Public Protection-Grant | 10035797 | PC 2020 Target Heroes & Helper | 1 | PC 2020 Target H | 10001 | Grants | 4750OthRev | 478201 | Private Grants | 0 | 7000 | 7000 | 0 | 0 | 0 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Suppo | POL | 232086 | POL Admin | 232086 | POL Admin | 13730 | SR Public Protection-Grant | 10035804 | PC 2021 Target Law Enforcement | 1 | PC 2021 Target La | 10001 | Grants | 4750OthRev | 478201 | Private Grants | 0 | 0 | 0 | 0 | 10000 | 10000 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Suppo | POL | 232086 | POL Admin | 232086 | POL Admin | 13730 | SR Public Protection-Grant | 10035805 | PC 2021 Target Heroes & Helper | 1 | PC 2021 Target H | 10001 | Grants | 4750OthRev | 478201 | Private Grants | 0 | 0 | 0 | 0 | 7000 | 7000 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Suppo | POL | 232091 | POL - FOB - Field | 207908 | POL - FOB - PL | 13630 | SR Police Law Enforcement | 10032279 | Transit Center Police Security | 1 | Transit Center Pol | 19739 | Transit Center | 4600C4Svcs | 460699 | Other Public Safety Charges | 2513272 | 2513272 | 0 | 2513272 | 2588670 | 75398 | YES | 3% increase to cover COLA per the MOU between SFPD and Transbay Joint Powers Authority |
| Self Suppo | POL | 232091 | POL - FOB - Field | 232087 | POL - FOB - Pa | 13550 | SR Public Protection-Grant | 10034445 | PC 2020 STEP Program - DUI | 1 | PC 2020 STEP Pro | 10001 | Grants | 4400IGRFed | 444931 | Fed Grants Pass-Thru State-Oth | 154000 | 120000 | -34000 | 0 | 0 | 0 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Suppo | POL | 232091 | POL - FOB - Field | 232087 | POL - FOB - Pa | 13550 | SR Public Protection-Grant | 10034446 | PC 2020 STEP - Traffic Safety | 1 | PC 2020 STEP - Tr | 10001 | Grants | 4400IGRFed | 444931 | Fed Grants Pass-Thru State-Oth | 175000 | 80000 | -95000 | 0 | 0 | 0 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Suppo | POL | 232091 | POL - FOB - Field | 232087 | POL - FOB - Pa | 13550 | SR Public Protection-Grant | 10035802 | PC 2021 STEP Program - DUI | 1 | PC 2021 STEP Pro | 10001 | Grants | 4400IGRFed | 444931 | Fed Grants Pass-Thru State-Oth | 0 | 0 | 0 | 0 | 120000 | 120000 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Suppo | POL | 232091 | POL - FOB - Field | 232087 | POL - FOB - Pa | 13550 | SR Public Protection-Grant | 10035803 | PC 2021 STEP Program - Ped & B | 1 | PC 2021 STEP Pro | 10001 | Grants | 4400IGRFed | 444931 | Fed Grants Pass-Thru State-Oth | 0 | 0 | 0 | 0 | 80000 | 80000 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Suppo | POL | 232091 | POL - FOB - Field | 232092 | POL - FOB - Inv | 13550 | SR Public Protection-Grant | 10034443 | PC 2020 Coverdell | 1 | PC 2020 Coverdel | 10001 | Grants | 4400IGRFed | 444931 | Fed Grants Pass-Thru State-Oth | 69000 | 66286 | -2714 | 0 | 0 | 0 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |

Police Dept Budget Forms

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges

DEPARTMENT: POL

| | |
|--|------|
| Inflation Factor for FY 2020-21 Fee Auto Increase as per Code Section ** | 3.3% |
| Inflation Factor for FY 2021-22 Fee Auto Increase as per Code Section ** | 3.1% |

TABLE 1 - MODIFIED AND NEW FEES

| Item | Fee Status MN | Description | Code Authorization | Auto CPI Adjust Yes/No | Account Code | Account Title | Fund Code | Fund Title | Authority Code | Authority Title | Department Code | Department Title | Project Code | Project Title | Activity Code | Activity Title | Unit Basis (e.g., per sq. ft.) | FY 2019-20 Fee | FY 2019-20 Units (Est.) | FY 2019-20 Revenue Proposed | FY 2019-20 Cost Recovery (Est.) | FY 2020-21 Fee ** | FY 2020-21 Units (Est.) | FY 2020-21 Revenue Proposed | FY 2020-21 Cost Recovery (Est.) | FY 2021-22 Fee ** | FY 2021-22 Units (Est.) | FY 2021-22 Revenue Proposed | FY 2021-22 Cost Recovery (Est.) | Fiscal Year of Last Increase | Fee Prior to Last Increase |
|------|------------------|-------------|--------------------|------------------------------|-----------------|---------------|--------------|------------|-------------------|--------------------|--------------------|---------------------|--------------|---------------|------------------|-------------------|--------------------------------------|-------------------|----------------------------|-----------------------------------|--|----------------------|----------------------------|-----------------------------------|--|----------------------|----------------------------|-----------------------------------|--|------------------------------------|----------------------------------|
| 1 | | | | | | | | | | | | | | | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | \$ - | |
| 2 | | | | | | | | | | | | | | | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | \$ - | |
| 3 | | | | | | | | | | | | | | | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | \$ - | |
| 4 | | | | | | | | | | | | | | | | | | \$ - | | \$ - | | \$ - | | \$ - | | \$ - | | | | \$ - | |

TABLE 2 - CONTINUING FEES

| Item | Fee Status | Description | Code Authorization | Auto CPI Adjust Yes/No | Account Code | Account Title | Fund Code | Fund Title | Authority Code | Authority Title | Department Code | Department Title | Project Code | Project Title | Activity Code | Activity Title | Unit Basis (e.g., per sq. ft.) | FY 2019-20 Fee | FY 2019-20 Units (Est.) | FY 2019-20 Revenue Proposed | FY 2019-20 Cost Recovery (Est.) | FY 2020-21 Fee ** | FY 2020-21 Units (Est.) | FY 2020-21 Revenue Proposed | FY 2020-21 Cost Recovery (Est.) | FY 2021-22 Fee ** | FY 2021-22 Units (Est.) | FY 2021-22 Revenue Proposed | FY 2021-22 Cost Recovery (Est.) | Fiscal Year of Last Increase | Fee Prior to Last Increase |
|------|------------|--|--------------------------------|------------------------|--------------|----------------|-----------|--------------|----------------|-----------------|-----------------|------------------|--------------|----------------|---------------|----------------|--------------------------------|----------------|-------------------------|-----------------------------|---------------------------------|-------------------|-------------------------|-----------------------------|---------------------------------|-------------------|-------------------------|-----------------------------|---------------------------------|------------------------------|----------------------------|
| 1 | C | Permit Amendment (unless otherwise specified) | Police Code Article 1 Sec 2.26 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$ 333.00 | 2 | \$ 666.00 | 100% | \$ 344.02 | 2 | \$ 688.04 | 100% | \$ 354.69 | 2 | \$ 709.37 | 100% | FY2019-20 | \$ 318.00 |
| 2 | C | Auto Wrecker | Police Code Article 1 Sec 2.26 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$ 1,382.00 | 0 | \$ - | 100% | \$ 1,427.74 | 0 | \$ - | 100% | \$ 1,472.00 | 0 | \$ - | 100% | FY2019-20 | \$ 1,323.00 |
| 3 | C | Balloon and Kite Advertising | Police Code Article 1 Sec 2.26 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$ 83.00 | 0 | \$ - | 100% | \$ 85.75 | 0 | \$ - | 100% | \$ 88.41 | 0 | \$ - | 100% | FY2019-20 | \$ 79.00 |
| 4 | C | Bingo Games | Police Code Article 1 Sec 2.26 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$ 333.00 | 1 | \$ 333.00 | 100% | \$ 344.02 | 1 | \$ 344.02 | 100% | \$ 354.69 | 1 | \$ 354.69 | 100% | FY2019-20 | \$ 318.00 |
| 5 | C | Charitable Organizations - Certificate of Registration - Sales Solicitations | Police Code Article 1 Sec 2.26 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$ 333.00 | 14 | \$ 4,662.00 | 100% | \$ 344.02 | 14 | \$ 4,816.31 | 100% | \$ 354.69 | 14 | \$ 4,965.62 | 100% | FY2019-20 | \$ 318.00 |
| 6 | C | 1st Renewal | Police Code Article 1 Sec 2.26 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$ 168.00 | 1 | \$ 168.00 | 100% | \$ 173.56 | 1 | \$ 173.56 | 100% | \$ 178.94 | 1 | \$ 178.94 | 100% | FY2019-20 | \$ 161.00 |
| 7 | C | "Extra Solicitor ID Cards (each) | Police Code Article 1 Sec 2.26 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$ 168.00 | 1 | \$ 168.00 | 100% | \$ 173.56 | 1 | \$ 173.56 | 100% | \$ 178.94 | 1 | \$ 178.94 | 100% | FY2019-20 | \$ 161.00 |
| 8 | C | Non-Sales Solicitations (Charitable) | Police Code Article 1 Sec 2.26 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$ 33.00 | 5 | \$ 165.00 | 100% | \$ 34.09 | 5 | \$ 170.46 | 100% | \$ 35.15 | 10 | \$ 351.49 | 100% | FY2019-20 | \$ 31.00 |
| 9 | C | 1st Renewal | Police Code Article 1 Sec 2.26 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$ 128.00 | 1 | \$ 128.00 | 100% | \$ 132.24 | 1 | \$ 132.24 | 100% | \$ 136.34 | 1 | \$ 136.34 | 100% | FY2019-20 | \$ 123.00 |
| 10 | C | "Extra Solicitor ID Cards (each) | Police Code Article 1 Sec 2.26 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$ 128.00 | 9 | \$ 1,152.00 | 100% | \$ 132.24 | 9 | \$ 1,190.13 | 100% | \$ 136.34 | 9 | \$ 1,227.03 | 100% | FY2019-20 | \$ 123.00 |
| 11 | C | Document Copies/Permit Replacement | Police Code Article 1 Sec 2.26 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$ 33.00 | 0 | \$ - | 100% | \$ 34.09 | 0 | \$ - | 100% | \$ 35.15 | 0 | \$ - | 100% | FY2019-20 | \$ 31.00 |
| 12 | C | ID Card | Police Code Article 1 Sec 2.26 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$ 33.00 | 5 | \$ 165.00 | 100% | \$ 34.09 | 5 | \$ 170.46 | 100% | \$ 35.15 | 5 | \$ 175.75 | 100% | FY2019-20 | \$ 31.00 |
| 13 | C | Commercial Parking (garage or lot) | Police Code Article 1 Sec 2.26 | Yes | 460605 | Car Park Solc | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$ 943.00 | 500 | \$ 471,500.00 | 100% | \$ 974.21 | 500 | \$ 487,106.65 | 100% | \$ 1,004.41 | 500 | \$ 502,206.96 | 100% | FY2019-20 | \$ 902.00 |
| 14 | C | Dealer in Firearms and/or Ammunition | Police Code Article 1 Sec 2.26 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$ 1,650.00 | 0 | \$ - | 100% | \$ 1,704.62 | 0 | \$ - | 100% | \$ 1,757.46 | 0 | \$ - | 100% | FY2019-20 | \$ 1,579.00 |
| 15 | C | Dealer in Firearms and/or Ammunition Renewal | Police Code Article 1 Sec 2.26 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$ 471.00 | 1 | \$ 471.00 | 100% | \$ 486.59 | 1 | \$ 486.59 | 100% | \$ 501.67 | 1 | \$ 501.67 | 100% | FY2019-20 | \$ 451.00 |
| 16 | C | Discharge of Cannon | Police Code Article 1 Sec 2.26 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$ 0.00 | 1 | \$ - | 100% | \$ - | 1 | \$ - | 100% | \$ - | 1 | \$ - | 100% | FY2019-20 | \$ 786.00 |
| 17 | C | Driverless Auto Rental | Police Code Article 1 Sec 2.26 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$ 1,343.00 | 3 | \$ 4,029.00 | 100% | \$ 1,387.45 | 3 | \$ 4,162.36 | 100% | \$ 1,430.46 | 3 | \$ 4,291.39 | 100% | FY2019-20 | \$ 1,286.00 |
| 18 | C | Encounter Studio - Owner | Police Code Article 1 Sec 2.26 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$ 1,150.00 | 0 | \$ - | 100% | \$ 1,188.07 | 0 | \$ - | 100% | \$ 1,224.90 | 0 | \$ - | 100% | FY2019-20 | \$ 1,100.00 |
| 19 | C | Encounter Studio - Employee | Police Code Article 1 Sec 2.26 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$ 320.00 | 0 | \$ - | 100% | \$ 330.59 | 0 | \$ - | 100% | \$ 340.84 | 0 | \$ - | 100% | FY2019-20 | \$ 306.00 |
| 20 | C | Escort Service - Owner | Police Code Article 1 Sec 2.26 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$ 1,262.00 | 0 | \$ - | 100% | \$ 1,303.77 | 0 | \$ - | 100% | \$ 1,344.19 | 0 | \$ - | 100% | FY2019-20 | \$ 1,208.00 |
| 21 | C | Escort Service - Employee | Police Code Article 1 Sec 2.26 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$ 482.00 | 0 | \$ - | 100% | \$ 497.95 | 0 | \$ - | 100% | \$ 513.39 | 0 | \$ - | 100% | FY2019-20 | \$ 461.00 |
| 22 | C | Fortuneteller | Police Code Article 1 Sec 2.26 | Yes | 460651 | Fortune Teller | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$ 82.00 | 5 | \$ 410.00 | 100% | \$ 84.71 | 5 | \$ 423.57 | 100% | \$ 87.34 | 5 | \$ 436.70 | 100% | FY2019-20 | \$ 79.00 |
| 23 | C | Funerar Procession Escort | Police Code Article 1 Sec 2.26 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$ 468.00 | 0 | \$ - | 100% | \$ 483.49 | 0 | \$ - | 100% | \$ 498.48 | 0 | \$ - | 100% | FY2019-20 | \$ 448.00 |
| 24 | C | Renewal | Police Code Article 1 Sec 2.26 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$ 468.00 | 2 | \$ 936.00 | 100% | \$ 483.49 | 2 | \$ 966.98 | 100% | \$ 498.48 | 2 | \$ 996.96 | 100% | FY2019-20 | \$ 448.00 |
| 25 | C | Funerar Procession Escort Employee | Police Code Article 1 Sec 2.26 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$ 72.00 | 13 | \$ 936.00 | 100% | \$ 74.38 | 13 | \$ 966.98 | 100% | \$ 76.69 | 13 | \$ 996.96 | 100% | FY2019-20 | \$ 69.00 |
| 26 | C | Renewal | Police Code Article 1 Sec 2.26 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$ 72.00 | 2 | \$ 144.00 | 100% | \$ 74.38 | 2 | \$ 148.77 | 100% | \$ 76.69 | 2 | \$ 153.38 | 100% | FY2019-20 | \$ 69.00 |
| 27 | C | Junk Dealer - with junk yard | Police Code Article 1 Sec 2.26 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$ 1,756.00 | 0 | \$ - | 100% | \$ 1,814.12 | 0 | \$ - | 100% | \$ 1,870.36 | 0 | \$ - | 100% | FY2019-20 | \$ 1,680.00 |
| 28 | C | Renewal | Police Code Article 1 Sec 2.26 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$ 1,756.00 | 3 | \$ 5,268.00 | 100% | \$ 1,814.12 | 3 | \$ 5,442.37 | 100% | \$ 1,870.36 | 3 | \$ 5,611.08 | 100% | FY2019-20 | \$ 1,680.00 |
| 29 | C | Junk Dealer - without junk yard | Police Code Article 1 Sec 2.26 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$ 992.00 | 0 | \$ - | 100% | \$ 1,024.84 | 0 | \$ - | 100% | \$ 1,056.61 | 0 | \$ - | 100% | FY2019-20 | \$ 950.00 |
| 30 | C | Renewal | Police Code Article 1 Sec 2.26 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$ 992.00 | 1 | \$ 992.00 | 100% | \$ 1,024.84 | 1 | \$ 1,024.84 | 100% | \$ 1,056.61 | 1 | \$ 1,056.61 | 100% | FY2019-20 | \$ 950.00 |
| 31 | C | Nude Models in Public Photographic Studio - Owner | Police Code Article 1 Sec 2.26 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$ 1,116.00 | 0 | \$ - | 100% | \$ 1,152.94 | 0 | \$ - | 100% | \$ 1,188.68 | 0 | \$ - | 100% | FY2019-20 | \$ 1,068.00 |
| 32 | C | Nude Models in Public Photographic Studio - Employee | Police Code Article 1 Sec 2.26 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$ 320.00 | 0 | \$ - | 100% | \$ 330.59 | 0 | \$ - | 100% | \$ 340.84 | 0 | \$ - | 100% | FY2019-20 | \$ 306.00 |
| 33 | C | Off-Helpout Landing Site | Police Code Article 1 Sec 2.26 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$ 862.00 | 1 | \$ 862.00 | 100% | \$ 890.53 | 1 | \$ 890.53 | 100% | \$ 918.14 | 1 | \$ 918.14 | 100% | FY2019-20 | \$ 825.00 |
| 34 | C | Pawnbroker | Police Code Article 1 Sec 2.26 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$ 1,196.00 | 2 | \$ 2,392.00 | 100% | \$ 1,235.59 | 2 | \$ 2,471.18 | 100% | \$ 1,273.89 | 2 | \$ 2,547.78 | 100% | FY2019-20 | \$ 1,144.00 |
| 35 | C | Peddler - Nonfood | Police Code Article 1 Sec 2.26 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$ 661.00 | 15 | \$ 9,915.00 | 100% | \$ 682.88 | 15 | \$ 10,243.19 | 100% | \$ 704.05 | 15 | \$ 10,560.73 | 100% | FY2019-20 | \$ 632.00 |
| 36 | C | Peddler - Employee | Police Code Article 1 Sec 2.26 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$ 208.00 | 5 | \$ 1,040.00 | 100% | \$ 214.88 | 5 | \$ 1,074.42 | 100% | \$ 221.55 | 5 | \$ 1,107.73 | 100% | FY2019-20 | \$ 199.00 |
| 37 | C | Pedicab Driver | Police Code Article 1 Sec 2.26 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$ 213.00 | 25 | \$ 5,325.00 | 100% | \$ 220.05 | 25 | \$ 5,501.26 | 100% | \$ 226.75 | 25 | \$ 5,671.80 | 100% | FY2019-20 | \$ 204.00 |
| 38 | C | Pedicab Owner - First | Police Code Article 1 Sec 2.26 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$ 576.00 | 1 | \$ 576.00 | 100% | \$ 595.07 | 1 | \$ 595.07 | 100% | \$ 61 | | | | | |

Police Dept Budget Forms

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|--|--------------------------------|-----|--------|-----------------|-------|--------------|-------|-----------|--------|----------------|----------|----------------|---|--------------------------|--|-------------|------|---------------|------|-------------|------|---------------|------|-------------|------|---------------|------|-----------|------------|
| 59 | C | Licensed Tour Guide - Bus | Police Code Article 1 Sec 2.26 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$ 1,138.00 | 3 | \$ 3,414.00 | 100% | \$ 1,175.67 | 3 | \$ 3,527.00 | 100% | \$ 1,212.11 | 3 | \$ 3,636.34 | 100% | FY2019-20 | \$1,089.00 |
| 60 | C | Licensed Tour Guide - Bike/Segway | Police Code Article 1 Sec 2.26 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$ 563.00 | 1 | \$ 563.00 | 100% | \$ 581.64 | 1 | \$ 581.64 | 100% | \$ 598.67 | 1 | \$ 599.67 | 100% | FY2019-20 | \$ 539.00 |
| 61 | C | Licensed Tour Guide - Employee | Police Code Article 1 Sec 2.26 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$ 133.00 | 1 | \$ 133.00 | 100% | \$ 137.40 | 1 | \$ 137.40 | 100% | \$ 141.66 | 1 | \$ 141.66 | 100% | FY2019-20 | \$ 128.00 |
| 62 | C | Horse Drawn Vehicle | Police Code Article 1 Sec 2.26 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$ 1,383.00 | 0 | \$ 1,383.00 | 100% | \$ 1,125.05 | 0 | \$ 1,125.05 | 100% | \$ 1,159.32 | 0 | \$ 1,159.32 | 100% | FY2019-20 | \$1,042.00 |
| 63 | C | Backgrounds | Police Code Article 1 Sec 2.26 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$ 85.00 | 750 | \$ 63,750.00 | 100% | \$ 87.81 | 750 | \$ 65,860.13 | 100% | \$ 90.54 | 750 | \$ 67,901.79 | 100% | N/A | \$ 85.00 |
| 64 | C | Fingerprints | Police Code Article 1 Sec 2.26 | No | 460186 | Fingerprint Fee | 13590 | SR SFPD-Aut | 17297 | PC Autom | 232092 | POL - FOB - li | 10024178 | Automated Fir | 1 | Automated Fingerprint ID | | \$ 101.00 | 1000 | Goes to State | 100% | \$ 101.00 | 1000 | Goes to State | 100% | \$ 101.00 | 1000 | Goes to State | 100% | N/A | \$ - |
| Permit Licenses and Renewals Payable to the Tax Collector | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | C | Auto Wrecked in Public | Police Code Article 1 Sec 2.27 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$672.02 | N/A | | | \$ 694.27 | | | | \$ 715.79 | | | | FY2019-20 | \$ 643.08 |
| 2 | C | Dealer in Firearms and/or | Police Code Article 1 Sec 2.27 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$627.80 | N/A | | | \$ 648.58 | | | | \$ 668.69 | | | | FY2019-20 | \$ 600.77 |
| 3 | C | Driverless Auto Rental | Police Code Article 1 Sec 2.27 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$627.80 | N/A | | | \$ 648.58 | | | | \$ 668.69 | | | | FY2019-20 | \$ 600.77 |
| 4 | C | Encounter Studio - Owner | Police Code Article 1 Sec 2.27 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$461.94 | N/A | | | \$ 477.23 | | | | \$ 492.03 | | | | FY2019-20 | \$ 442.05 |
| 5 | C | Encounter Studio - Employee | Police Code Article 1 Sec 2.27 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$114.26 | N/A | | | \$ 118.04 | | | | \$ 121.70 | | | | FY2019-20 | \$ 109.34 |
| 6 | C | Escort Service - Owner | Police Code Article 1 Sec 2.27 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$701.51 | N/A | | | \$ 724.73 | | | | \$ 747.20 | | | | FY2019-20 | \$ 671.30 |
| 7 | C | Escort Service - Employee | Police Code Article 1 Sec 2.27 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$125.32 | N/A | | | \$ 129.47 | | | | \$ 133.48 | | | | FY2019-20 | \$ 119.92 |
| 8 | C | General Soliciting Agent | Police Code Article 1 Sec 2.27 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$708.89 | N/A | | | \$ 732.35 | | | | \$ 755.05 | | | | FY2019-20 | \$ 678.36 |
| 9 | C | Museum | Police Code Article 1 Sec 2.27 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$162.17 | N/A | | | \$ 167.54 | | | | \$ 172.73 | | | | FY2019-20 | \$ 155.19 |
| 10 | C | Nude Models in Public Photographic Studio - Owner | Police Code Article 1 Sec 2.27 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$259.23 | N/A | | | \$ 267.81 | | | | \$ 276.11 | | | | FY2019-20 | \$ 248.06 |
| 11 | C | Nude Models in Public Photographic Studio - Employee | Police Code Article 1 Sec 2.27 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$162.17 | N/A | | | \$ 167.54 | | | | \$ 172.73 | | | | FY2019-20 | \$ 155.19 |
| 12 | C | Off-Helpport Landing Site (per day) | Police Code Article 1 Sec 2.27 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$99.52 | N/A | | | \$ 102.81 | | | | \$ 106.00 | | | | FY2019-20 | \$ 95.23 |
| 13 | C | Pawnbroker | Police Code Article 1 Sec 2.27 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$732.23 | N/A | | | \$ 756.46 | | | | \$ 779.92 | | | | FY2019-20 | \$ 700.70 |
| 14 | C | Pawnbroker New/ Transfer Fee | Police Code Article 1 Sec 2.27 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$6,783.44 | N/A | | | \$ 7,007.97 | | | | \$ 7,225.22 | | | | FY2019-20 | \$6,491.33 |
| 15 | C | Peddler - Nonfood | Police Code Article 1 Sec 2.27 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$261.69 | N/A | | | \$ 270.35 | | | | \$ 278.73 | | | | FY2019-20 | \$ 250.42 |
| 16 | C | Peddler - Employee | Police Code Article 1 Sec 2.27 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$106.89 | N/A | | | \$ 110.43 | | | | \$ 113.85 | | | | FY2019-20 | \$ 102.29 |
| 17 | C | Photographer, Public Place - Owner | Police Code Article 1 Sec 2.27 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$313.28 | N/A | | | \$ 323.65 | | | | \$ 333.68 | | | | FY2019-20 | \$ 299.79 |
| 18 | C | Photographer, Public Place - Solicitor | Police Code Article 1 Sec 2.27 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$152.35 | N/A | | | \$ 157.39 | | | | \$ 162.27 | | | | FY2019-20 | \$ 145.78 |
| 19 | C | Photographic Solicitor - Owner | Police Code Article 1 Sec 2.27 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$262.91 | N/A | | | \$ 271.61 | | | | \$ 280.03 | | | | FY2019-20 | \$ 251.59 |
| 20 | C | Photographic Solicitor - Employee | Police Code Article 1 Sec 2.27 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$152.35 | N/A | | | \$ 157.39 | | | | \$ 162.27 | | | | FY2019-20 | \$ 145.79 |
| 21 | C | Poker | Police Code Article 1 Sec 2.27 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$448.42 | N/A | | | \$ 463.27 | | | | \$ 477.63 | | | | FY2019-20 | \$ 429.11 |
| 22 | C | Public Bathhouse | Police Code Article 1 Sec 2.27 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$606.92 | N/A | | | \$ 627.01 | | | | \$ 646.45 | | | | FY2019-20 | \$ 580.78 |
| 23 | C | Tour Guide Owner - Buses | Police Code Article 1 Sec 2.27 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$1,093.83 | N/A | | | \$ 1,130.04 | | | | \$ 1,165.07 | | | | FY2019-20 | \$1,046.73 |
| 24 | C | Tour Guide Owner - Other Motorized Vehicles | Police Code Article 1 Sec 2.27 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$196.15 | N/A | | | \$ 202.65 | | | | \$ 208.93 | | | | FY2019-20 | \$ 187.71 |
| 25 | C | Tour Guide Owner - Bicycles/Segway/Other Mechanism | Police Code Article 1 Sec 2.27 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$196.15 | N/A | | | \$ 202.65 | | | | \$ 208.93 | | | | FY2019-20 | \$ 187.71 |
| 26 | C | Tour Guide Owner - Walking | Police Code Article 1 Sec 2.27 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$196.15 | N/A | | | \$ 202.65 | | | | \$ 208.93 | | | | FY2019-20 | \$ 187.71 |
| 27 | C | Tour Guide - Employee | Police Code Article 1 Sec 2.27 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$107.97 | N/A | | | \$ 111.54 | | | | \$ 115.00 | | | | FY2019-20 | \$ 103.32 |
| 28 | C | Tow Car Driver | Police Code Article 1 Sec 2.27 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$94.61 | N/A | | | \$ 97.74 | | | | \$ 100.77 | | | | FY2019-20 | \$ 90.53 |
| 29 | C | Tow Car Firm-First Tow Truck | Police Code Article 1 Sec 2.27 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$748.20 | N/A | | | \$ 772.96 | | | | \$ 796.93 | | | | FY2019-20 | \$ 715.98 |
| 30 | C | Valet Parking - Fixed Location | Police Code Article 1 Sec 2.27 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$389.46 | N/A | | | \$ 402.35 | | | | \$ 414.82 | | | | FY2019-20 | \$ 372.69 |
| 31 | C | Valet Parking - Annual Special Event | Police Code Article 1 Sec 2.27 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$262.91 | N/A | | | \$ 271.61 | | | | \$ 280.03 | | | | FY2019-20 | \$ 251.59 |
| 32 | C | Vehicle for Hire, Nonmotorized | Police Code Article 1 Sec 2.27 | Yes | 460699 | Public Safety | 10000 | General Fund | 10000 | Operating | 232086 | POL Admin | 10001905 | Administration | 1 | Revenue | | \$262.91 | N/A | | | \$ 271.61 | | | | \$ 280.03 | | | | FY2019-20 | \$ 251.59 |

Fee Status: C Continuing
M Modified
N New
D Discontinued

Note:
** If Auto CPI adjustment = Yes, FY 2020-21 and FY 2021-22 Fee will be automatically generated based on the inflation factor determined by the Controller.
If Auto CPI adjustment = No, FY 2020-21 and FY 2021-22 Fee will remain the same as previous year or entered by dept according to Code Authorization.

Police Dept Budget Forms

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: POLICE

Please identify proposed expenditure changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level.

Note: To submit this information, run the **15.30.005 Snapshot Comparison (Audit Trail)** report from the budget system.

Select the following criteria before running the report:

Budget Year: 2021

Before Snapshot: **Start of Dept**

After Snapshot: **Current**

GFS Type: Do not select a value.

Filter report on "AAO Title" field to only display "Gross Expenditures".

For any proposed changes, provide an explanation in the **"Explanation of Change"** for each Budget Year column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

| Total BY Expenditure Variance: 1,699,988.00 of BY+1 Expenditure Variance: 4,332,787.00 | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|------|---------------|--------------------------------|--------------|-------------------------------|---------|-------------------------------|---------|-----------------|------------|-------------------------|--------------|--------------------|--------------------|------------|------------------------------|----------------|--------------|--------------|---------------------|-------------------|-------------------|---------------------|--|---|
| Budget System Report 15.30.005 filtered on Gross Expenditures | | | | | | | | | | | | | | | | | | | | | | | | | |
| GFS Type | Dept | Dept Division | Division Description | Dept Section | Section Description | Dept ID | Dept ID Description | Fund ID | Fund Title | Project ID | Activity Title | Authority ID | Authority Title | Account Lvl 5 Name | Account ID | Account Title | Start Dept Amt | End Dept Amt | Var Dept Amt | Start BY+1 Dept Amt | End BY+1 Dept Amt | Var BY+1 Dept Amt | Change submittt ed? | Explanation of Change | |
| GFS | POL | 207909 | POL - SOB - Special Operations | 232088 | POL - SOB - Specialized Units | 232088 | POL - SOB - Specialized Units | 10060 | GF Work Order | 10001895 | Port Cruise Security | 10002 | Interdepartmental- | 5010Salary | 511010 | Overtime - Scheduled Misc | 1111817 | 481714 | -630103 | 1111817 | 481714 | -630103 | YES | COLA Increases to Support Work Order/Police Services to Other Departments | |
| GFS | POL | 207909 | POL - SOB - Special Operations | 232088 | POL - SOB - Specialized Units | 232088 | POL - SOB - Specialized Units | 10060 | GF Work Order | 10001895 | Port Cruise Security | 10002 | Interdepartmental- | 5130Fringe | 514020 | Social Sec-Medicare(HI Only) | 16121 | 6985 | -9136 | 16121 | 6985 | -9136 | YES | COLA Increases to Support Work Order/Police Services to Other Departments | |
| GFS | POL | 207909 | POL - SOB - Special Operations | 232088 | POL - SOB - Specialized Units | 232088 | POL - SOB - Specialized Units | 10060 | GF Work Order | 10001895 | Port Cruise Security | 10002 | Interdepartmental- | 5130Fringe | 517010 | Unemployment Insurance | 3002 | 1301 | -1701 | 3002 | 1301 | -1701 | YES | COLA Increases to Support Work Order/Police Services to Other Departments | |
| GFS | POL | 207909 | POL - SOB - Special Operations | 232088 | POL - SOB - Specialized Units | 232088 | POL - SOB - Specialized Units | 10060 | GF Work Order | 10001895 | Port Comm Engage | 10002 | Interdepartmental- | 5010Salary | 511010 | Overtime - Scheduled Misc | 0 | 373573 | 373573 | 0 | 376703 | 376703 | 0 | YES | COLA Increases to Support Work Order/Police Services to Other Departments |
| GFS | POL | 207909 | POL - SOB - Special Operations | 232088 | POL - SOB - Specialized Units | 232088 | POL - SOB - Specialized Units | 10060 | GF Work Order | 10001895 | Port Comm Engage | 10002 | Interdepartmental- | 5130Fringe | 514020 | Social Sec-Medicare(HI Only) | 0 | 5417 | 5417 | 0 | 5462 | 5462 | 0 | YES | COLA Increases to Support Work Order/Police Services to Other Departments |
| GFS | POL | 207909 | POL - SOB - Special Operations | 232088 | POL - SOB - Specialized Units | 232088 | POL - SOB - Specialized Units | 10060 | GF Work Order | 10001895 | Port Comm Engage | 10002 | Interdepartmental- | 5130Fringe | 517010 | Unemployment Insurance | 0 | 1009 | 1009 | 0 | 1017 | 1017 | 0 | YES | COLA Increases to Support Work Order/Police Services to Other Departments |
| GFS | POL | 207909 | POL - SOB - Special Operations | 232088 | POL - SOB - Specialized Units | 232088 | POL - SOB - Specialized Units | 10060 | GF Work Order | 10001895 | Port Bike Patrol | 10002 | Interdepartmental- | 5010Salary | 511010 | Overtime - Scheduled Misc | 0 | 417391 | 417391 | 0 | 421565 | 421565 | 0 | YES | COLA Increases to Support Work Order/Police Services to Other Departments |
| GFS | POL | 207909 | POL - SOB - Special Operations | 232088 | POL - SOB - Specialized Units | 232088 | POL - SOB - Specialized Units | 10060 | GF Work Order | 10001895 | Port Bike Patrol | 10002 | Interdepartmental- | 5130Fringe | 514020 | Social Sec-Medicare(HI Only) | 0 | 6052 | 6052 | 0 | 6113 | 6113 | 0 | YES | COLA Increases to Support Work Order/Police Services to Other Departments |
| GFS | POL | 207909 | POL - SOB - Special Operations | 232088 | POL - SOB - Specialized Units | 232088 | POL - SOB - Specialized Units | 10060 | GF Work Order | 10001895 | Port Bike Patrol | 10002 | Interdepartmental- | 5130Fringe | 517010 | Unemployment Insurance | 0 | 1127 | 1127 | 0 | 1138 | 1138 | 0 | YES | COLA Increases to Support Work Order/Police Services to Other Departments |
| GFS | POL | 207909 | POL - SOB - Special Operations | 232089 | POL - SOB - MUNI | 232089 | POL - SOB - MUNI | 10060 | GF Work Order | 10001897 | Muni | 10002 | Interdepartmental- | 5010Salary | 501070 | Holiday Pay - Misc | 50000 | 0 | -50000 | 50000 | 0 | -50000 | 0 | YES | COLA Increases to Support Work Order/Police Services to Other Departments |
| GFS | POL | 207909 | POL - SOB - Special Operations | 232089 | POL - SOB - MUNI | 232089 | POL - SOB - MUNI | 10060 | GF Work Order | 10001897 | Muni | 10002 | Interdepartmental- | 5010Salary | 511010 | Overtime - Scheduled Misc | 613797 | 614209 | 412 | 613797 | 655526 | 41729 | YES | COLA Increases to Support Work Order/Police Services to Other Departments | |
| GFS | POL | 207909 | POL - SOB - Special Operations | 232089 | POL - SOB - MUNI | 232089 | POL - SOB - MUNI | 10060 | GF Work Order | 10001897 | Muni | 10002 | Interdepartmental- | 5130Fringe | 514020 | Social Sec-Medicare(HI Only) | 40922 | 40203 | -719 | 42111 | 41991 | -120 | YES | COLA Increases to Support Work Order/Police Services to Other Departments | |
| GFS | POL | 207909 | POL - SOB - Special Operations | 232089 | POL - SOB - MUNI | 232089 | POL - SOB - MUNI | 10060 | GF Work Order | 10001897 | Muni | 10002 | Interdepartmental- | 5130Fringe | 517010 | Unemployment Insurance | 7619 | 7485 | -134 | 7841 | 7819 | -22 | YES | COLA Increases to Support Work Order/Police Services to Other Departments | |
| GFS | POL | 207909 | POL - SOB - Special Operations | 232089 | POL - SOB - MUNI | 232089 | POL - SOB - MUNI | 10060 | GF Work Order | 10001897 | MTA - Safe Path of Trav | 10002 | Interdepartmental- | 5010Salary | 511010 | Overtime - Scheduled Misc | 0 | 5898 | 5898 | 0 | 5898 | 5898 | 0 | YES | COLA Increases to Support Work Order/Police Services to Other Departments |
| GFS | POL | 207909 | POL - SOB - Special Operations | 232089 | POL - SOB - MUNI | 232089 | POL - SOB - MUNI | 10060 | GF Work Order | 10001897 | MTA - Safe Path of Trav | 10002 | Interdepartmental- | 5130Fringe | 514020 | Social Sec-Medicare(HI Only) | 0 | 86 | 86 | 0 | 86 | 86 | 0 | YES | COLA Increases to Support Work Order/Police Services to Other Departments |
| GFS | POL | 207909 | POL - SOB - Special Operations | 232089 | POL - SOB - MUNI | 232089 | POL - SOB - MUNI | 10060 | GF Work Order | 10001897 | MTA - Safe Path of Trav | 10002 | Interdepartmental- | 5130Fringe | 517010 | Unemployment Insurance | 0 | 16 | 16 | 0 | 16 | 16 | 0 | YES | COLA Increases to Support Work Order/Police Services to Other Departments |
| GFS | POL | 207909 | POL - SOB - Special Operations | 232089 | POL - SOB - MUNI | 232089 | POL - SOB - MUNI | 10060 | GF Work Order | 10001897 | MTA Garage - Central | 10002 | Interdepartmental- | 5010Salary | 511010 | Overtime - Scheduled Misc | 0 | 271276 | 271276 | 0 | 279414 | 279414 | 0 | YES | COLA Increases to Support Work Order/Police Services to Other Departments |
| GFS | POL | 207909 | POL - SOB - Special Operations | 232089 | POL - SOB - MUNI | 232089 | POL - SOB - MUNI | 10060 | GF Work Order | 10001897 | MTA Garage - Central | 10002 | Interdepartmental- | 5130Fringe | 514020 | Social Sec-Medicare(HI Only) | 0 | 3934 | 3934 | 0 | 4052 | 4052 | 0 | YES | COLA Increases to Support Work Order/Police Services to Other Departments |
| GFS | POL | 207909 | POL - SOB - Special Operations | 232089 | POL - SOB - MUNI | 232089 | POL - SOB - MUNI | 10060 | GF Work Order | 10001897 | MTA Garage - Central | 10002 | Interdepartmental- | 5130Fringe | 517010 | Unemployment Insurance | 0 | 732 | 732 | 0 | 754 | 754 | 0 | YES | COLA Increases to Support Work Order/Police Services to Other Departments |
| GFS | POL | 207909 | POL - SOB - Special Operations | 232089 | POL - SOB - MUNI | 232089 | POL - SOB - MUNI | 10060 | GF Work Order | 10001897 | MTA Garage - Central | 10002 | Interdepartmental- | 5130Fringe | 519010 | Fringe Adjustments-Budget | 0 | -1 | -1 | 0 | -1 | -1 | 0 | YES | COLA Increases to Support Work Order/Police Services to Other Departments |
| GFS | POL | 207909 | POL - SOB - Special Operations | 232089 | POL - SOB - MUNI | 232089 | POL - SOB - MUNI | 10060 | GF Work Order | 10001897 | MTA Garage - Southern | 10002 | Interdepartmental- | 5010Salary | 511010 | Overtime - Scheduled Misc | 0 | 271276 | 271276 | 0 | 279414 | 279414 | 0 | YES | COLA Increases to Support Work Order/Police Services to Other Departments |
| GFS | POL | 207909 | POL - SOB - Special Operations | 232089 | POL - SOB - MUNI | 232089 | POL - SOB - MUNI | 10060 | GF Work Order | 10001897 | MTA Garage - Southern | 10002 | Interdepartmental- | 5130Fringe | 514020 | Social Sec-Medicare(HI Only) | 0 | 3934 | 3934 | 0 | 4052 | 4052 | 0 | YES | COLA Increases to Support Work Order/Police Services to Other Departments |
| GFS | POL | 207909 | POL - SOB - Special Operations | 232089 | POL - SOB - MUNI | 232089 | POL - SOB - MUNI | 10060 | GF Work Order | 10001897 | MTA Garage - Southern | 10002 | Interdepartmental- | 5130Fringe | 517010 | Unemployment Insurance | 0 | 732 | 732 | 0 | 754 | 754 | 0 | YES | COLA Increases to Support Work Order/Police Services to Other Departments |
| GFS | POL | 207909 | POL - SOB - Special Operations | 232089 | POL - SOB - MUNI | 232089 | POL - SOB - MUNI | 10060 | GF Work Order | 10001897 | MTA Garage - Southern | 10002 | Interdepartmental- | 5130Fringe | 519010 | Fringe Adjustments-Budget | 0 | -1 | -1 | 0 | -1 | -1 | 0 | YES | COLA Increases to Support Work Order/Police Services to Other Departments |
| GFS | POL | 232086 | POL Admin | | | 232086 | POL Admin | 10000 | GF Annual Accou | 10001893 | Operational Support De | 10000 | Operating | 5010Salary | 501010 | Perm Salaries-Misc-Regular | 44560968 | 4.4E+07 | -67804 | 46108940 | 46013965 | -94975 | YES | Substituting 7 pre approved (and filled) positions for a net reduction overall ongoing salary and fringe costs | |
| GFS | POL | 232086 | POL Admin | | | 232086 | POL Admin | 10000 | GF Annual Accou | 10001893 | Operational Support De | 10000 | Operating | 5130Fringe | 513010 | Retire City Misc | 4811223 | 4798128 | -13095 | 4640431 | 4623343 | -17088 | YES | Substituting 7 pre approved (and filled) positions for a net reduction overall ongoing salary and fringe costs | |
| GFS | POL | 232086 | POL Admin | | | 232086 | POL Admin | 10000 | GF Annual Accou | 10001893 | Operational Support De | 10000 | Operating | 5130Fringe | 514010 | Social Security (Oasdi & HI) | 1262151 | 1257947 | -4204 | 1296787 | 1290899 | -5888 | YES | Substituting 7 pre approved (and filled) positions for a net reduction overall ongoing salary and fringe costs | |
| GFS | POL | 232086 | POL Admin | | | 232086 | POL Admin | 10000 | GF Annual Accou | 10001893 | Operational Support De | 10000 | Operating | 5130Fringe | 514020 | Social Sec-Medicare(HI Only) | 673229 | 672246 | -983 | 695672 | 694294 | -1378 | YES | Substituting 7 pre approved (and filled) positions for a net reduction overall ongoing salary and fringe costs | |
| GFS | POL | 232086 | POL Admin | | | 232086 | POL Admin | 10000 | GF Annual Accou | 10001893 | Operational Support De | 10000 | Operating | 5130Fringe | 515010 | Health Service-City Match | 1458880 | 1456080 | -2800 | 1536683 | 1532837 | -3846 | YES | Substituting 7 pre approved (and filled) positions for a net reduction overall ongoing salary and fringe costs | |
| GFS | POL | 232086 | POL Admin | | | 232086 | POL Admin | 10000 | GF Annual Accou | 10001893 | Operational Support De | 10000 | Operating | 5130Fringe | 515710 | Dependent Coverage | 4197537 | 4204735 | 7198 | 4414078 | 4423966 | 9888 | YES | Substituting 7 pre approved (and filled) positions for a net reduction overall ongoing salary and fringe costs | |
| GFS | POL | 232086 | POL Admin | | | 232086 | POL Admin | 10000 | GF Annual Accou | 10001893 | Operational Support De | 10000 | Operating | 5130Fringe | 516010 | Dental Coverage | 485602 | 486027 | 425 | 492502 | 493060 | 558 | YES | Substituting 7 pre approved (and filled) positions for a net reduction overall ongoing salary and fringe costs | |

Police Dept Budget Forms

| Budget System Report 15.30.005 filtered on Gross Expenditures | | | | | | | | | | | | | | | | | | | | | | | FORMULA | FILL IN | |
|---|------|---------------|------------------------------|--------------|---------------------|---------|---------------------|---------|-----------------|------------|------------------------|--------------|----------------------|--------------------|------------|--------------------------------|----------------|--------------|--------------|---------------------|-------------------|-------------------|--------------------|---|---|
| GFS Type | Dept | Dept Division | Division Description | Dept Section | Section Description | Dept ID | Dept ID Description | Fund ID | Fund Title | Project ID | Activity Title | Authority ID | Authority Title | Account Lvl 5 Name | Account ID | Account Title | Start Dept Amt | End Dept Amt | Var Dept Amt | Start BY+1 Dept Amt | End BY+1 Dept Amt | Var BY+1 Dept Amt | Change submitt ed? | Explanation of Change | |
| GFS | POL | 232086 | POL Admin | | | 232086 | POL Admin | 10000 | GF Annual Accou | 10001893 | Operational Support De | 10000 | Operating | 5130Fringe | 517010 | Unemployment Insurance | 125361 | 125178 | -183 | 129541 | 129284 | -257 | YES | Substituting 7 pre approved (and filled) positions for a net reduction overall ongoing salary and fringe costs | |
| GFS | POL | 232086 | POL Admin | | | 232086 | POL Admin | 10000 | GF Annual Accou | 10001893 | Operational Support De | 10000 | Operating | 5130Fringe | 519120 | Long Term Disability Insurance | 72271 | 71805 | -466 | 74204 | 73562 | -642 | YES | Substituting 7 pre approved (and filled) positions for a net reduction overall ongoing salary and fringe costs | |
| GFS | POL | 232086 | POL Admin | | | 232086 | POL Admin | 10000 | GF Annual Accou | 10001893 | Operational Support De | 10000 | Operating | 5210NPSvcs | 530110 | Property Rent | 1912800 | 2012800 | 100000 | 1912800 | 2112800 | 200000 | YES | Increases for CPI on various leased facilities and offices - funded with increases in revenue | |
| GFS | POL | 232086 | POL Admin | | | 232086 | POL Admin | 10000 | GF Annual Accou | 10001893 | Operational Support De | 10000 | Operating | 5810OthDep | 581570 | GF-Chs-Medical Service | 231733 | 231733 | 0 | 231733 | 248032 | 16299 | YES | COLA increase for Work Order Service provided by Dept. of Public Health Occupational Hazard program. - funded with increases in revenue | |
| GFS | POL | 232086 | POL Admin | | | 232086 | POL Admin | 10000 | GF Annual Accou | 10001905 | Administration | 10000 | Operating | 5010Salary | 505010 | Temp Misc Regular Salaries | 0 | 185323 | 185323 | 0 | 185323 | 185323 | 185323 | YES | Increase to support scheduling and support work for increased Police Law Enforcement Services (PLES-10B) - funded with increases in nondiscretionary PLES program revenue |
| GFS | POL | 232086 | POL Admin | | | 232086 | POL Admin | 10000 | GF Annual Accou | 10001905 | Administration | 10000 | Operating | 5010Salary | 511010 | Overtime - Scheduled Misc | 245772 | 442390 | 196618 | 245772 | 589854 | 344082 | YES | Increase to support scheduling and support work for increased Police Law Enforcement Services (PLES-10B) - funded with increases in nondiscretionary PLES program revenue | |
| GFS | POL | 232086 | POL Admin | | | 232086 | POL Admin | 10000 | GF Annual Accou | 10001905 | Administration | 10000 | Operating | 5130Fringe | 514010 | Social Security (Oasdi & HI) | 0 | 11490 | 11490 | 0 | 11490 | 11490 | 11490 | YES | Increase to support scheduling and support work for increased Police Law Enforcement Services (PLES-10B) - funded with increases in nondiscretionary PLES program revenue |
| GFS | POL | 232086 | POL Admin | | | 232086 | POL Admin | 10000 | GF Annual Accou | 10001905 | Administration | 10000 | Operating | 5130Fringe | 514020 | Social Sec-Medicare(HI Only) | 3564 | 9102 | 5538 | 3564 | 11240 | 7676 | YES | Increase to support scheduling and support work for increased Police Law Enforcement Services (PLES-10B) - funded with increases in nondiscretionary PLES program revenue | |
| GFS | POL | 232086 | POL Admin | | | 232086 | POL Admin | 10000 | GF Annual Accou | 10001905 | Administration | 10000 | Operating | 5130Fringe | 517010 | Unemployment Insurance | 664 | 1695 | 1031 | 664 | 2093 | 1429 | YES | Increase to support scheduling and support work for increased Police Law Enforcement Services (PLES-10B) - funded with increases in nondiscretionary PLES program revenue | |
| GFS | POL | 232086 | POL Admin | | | 232086 | POL Admin | 10000 | GF Annual Accou | 10001906 | Airport Academy Class | 10000 | Operating | 5010Salary | 501010 | Perm Salaries-Misc-Regular | 7829309 | 5592748 | -2236561 | 8133240 | 7164530 | -968710 | YES | Airport makes adjustments in Airport funded Academy Work Order to reflect anticipated recruit counts and recruit costs in FY21 and FY22 | |
| GFS | POL | 232086 | POL Admin | | | 232086 | POL Admin | 10000 | GF Annual Accou | 10001906 | Airport Academy Class | 10000 | Operating | 5130Fringe | 513030 | Retire City Uniform(POL & FIR) | 1743415 | 1245382 | -498033 | 1693374 | 1491684 | -201690 | YES | Airport makes adjustments in Airport funded Academy Work Order to reflect anticipated recruit counts and recruit costs in FY21 and FY22 | |
| GFS | POL | 232086 | POL Admin | | | 232086 | POL Admin | 10000 | GF Annual Accou | 10001906 | Airport Academy Class | 10000 | Operating | 5130Fringe | 514020 | Social Sec-Medicare(HI Only) | 122225 | 89795 | -32430 | 126632 | 112586 | -14046 | YES | Airport makes adjustments in Airport funded Academy Work Order to reflect anticipated recruit counts and recruit costs in FY21 and FY22 | |
| GFS | POL | 232086 | POL Admin | | | 232086 | POL Admin | 10000 | GF Annual Accou | 10001906 | Airport Academy Class | 10000 | Operating | 5130Fringe | 515010 | Health Service-City Match | 229854 | 194200 | -35654 | 243213 | 256725 | 13512 | YES | Airport makes adjustments in Airport funded Academy Work Order to reflect anticipated recruit counts and recruit costs in FY21 and FY22 | |
| GFS | POL | 232086 | POL Admin | | | 232086 | POL Admin | 10000 | GF Annual Accou | 10001906 | Airport Academy Class | 10000 | Operating | 5130Fringe | 515710 | Dependent Coverage | 902306 | 763933 | -138373 | 954659 | 1010700 | 56041 | YES | Airport makes adjustments in Airport funded Academy Work Order to reflect anticipated recruit counts and recruit costs in FY21 and FY22 | |
| GFS | POL | 232086 | POL Admin | | | 232086 | POL Admin | 10000 | GF Annual Accou | 10001906 | Airport Academy Class | 10000 | Operating | 5130Fringe | 516010 | Dental Coverage | 96885 | 82001 | -14884 | 98797 | 104550 | 5753 | YES | Airport makes adjustments in Airport funded Academy Work Order to reflect anticipated recruit counts and recruit costs in FY21 and FY22 | |
| GFS | POL | 232086 | POL Admin | | | 232086 | POL Admin | 10000 | GF Annual Accou | 10001906 | Airport Academy Class | 10000 | Operating | 5130Fringe | 517010 | Unemployment Insurance | 22759 | 16721 | -6038 | 23580 | 20964 | -2616 | YES | Airport makes adjustments in Airport funded Academy Work Order to reflect anticipated recruit counts and recruit costs in FY21 and FY22 | |
| GFS | POL | 232086 | POL Admin | | | 232086 | POL Admin | 10000 | GF Annual Accou | 10001906 | Airport Academy Class | 10000 | Operating | 5130Fringe | 519110 | Flexible Benefit Package | -6491 | -1648 | 4843 | -6868 | 0 | 6868 | YES | Airport makes adjustments in Airport funded Academy Work Order to reflect anticipated recruit counts and recruit costs in FY21 and FY22 | |
| GFS | POL | 232086 | POL Admin | | | 232086 | POL Admin | 10000 | GF Annual Accou | 10001906 | Airport Academy Class | 10000 | Operating | 5130Fringe | 519990 | Other Fringe Benefits | -401536 | 0 | 401536 | -401536 | -878607 | -477071 | YES | Airport makes adjustments in Airport funded Academy Work Order to reflect anticipated recruit counts and recruit costs in FY21 and FY22 | |
| GFS | POL | 232086 | POL Admin | | | 232086 | POL Admin | 10000 | GF Annual Accou | 10001910 | Police Equipment Over | 10000 | Operating | 5600CapOut | 560000 | Equipment Purchase-Budget | 250000 | 250000 | 0 | 0 | 250000 | 250000 | YES | Technical adjustment - the ongoing equipment budget was accidentally erased from the base budget for year two - this just adds it back. | |
| GFS | POL | 232086 | POL Admin | | | 232086 | POL Admin | 10060 | GF Work Order | 10001897 | DCYF | 10002 | Interdepartmental | 5130Fringe | 519990 | Other Fringe Benefits | 0 | -166 | -166 | 0 | 896 | 896 | YES | COLA increases to Support Work Order/Police Services to Other Departments | |
| GFS | POL | 232091 | POL - FOB - Field Operations | 232087 | POL - FOB - Patrol | 232087 | POL - FOB - Patrol | 10000 | GF Annual Accou | 10001911 | Field Operations | 10000 | Operating | 5210NPSvcs | 530110 | Property Rent | 3184168 | 3284168 | 100000 | 3184168 | 3384168 | 200000 | YES | Increases for CPI on various leased facilities and offices - funded with increases in revenue | |
| GFS | POL | 232091 | POL - FOB - Field Operations | 232087 | POL - FOB - Patrol | 232087 | POL - FOB - Patrol | 10000 | GF Annual Accou | 10001911 | Field Operations | 10000 | Operating | 5810OthDep | 581067 | Sr-DPW-Building Repair | 1047040 | 1047040 | 0 | 1047040 | 1141273 | 94233 | YES | COLA increase for Work Order Service provided by Dept of Public Works - funded with increases in revenue | |
| GFS | POL | 232091 | POL - FOB - Field Operations | 232087 | POL - FOB - Patrol | 232087 | POL - FOB - Patrol | 10000 | GF Annual Accou | 10001911 | Field Operations | 10000 | Operating | 5810OthDep | 581081 | Sr-DPW-Urban Forestry | 136000 | 140760 | 4760 | 136000 | 145687 | 9687 | YES | COLA increase for Work Order Service provided by Dept of Public Works - funded with increases in revenue | |
| GFS | POL | 232091 | POL - FOB - Field Operations | 232087 | POL - FOB - Patrol | 232087 | POL - FOB - Patrol | 10010 | GF Annual Autho | 10024129 | S.Francisco Safe;Inc | 17265 | S.Francisco Safe;Inc | 5210NPSvcs | 527000 | Prof & Specialized Svcs-Bdgt | 910000 | 935000 | 25000 | 910000 | 935000 | 25000 | YES | COLA / CPI increase to support SF SAFE services contract | |

Police Dept Budget Forms

| Budget System Report 15.30.005 filtered on Gross Expenditures | | | | | | | | | | | | | | | | | | | | | | | FORMULA | | FILL IN |
|---|------|---------------|------------------------------|--------------|----------------------------|---------|----------------------------|---------|-------------------|------------|--------------------------|--------------|----------------------|--------------------|------------|------------------------------|----------------|--------------|--------------|---------------------|-------------------|-------------------|--------------------|---|---|
| GFS Type | Dept | Dept Division | Division Description | Dept Section | Section Description | Dept ID | Dept ID Description | Fund ID | Fund Title | Project ID | Activity Title | Authority ID | Authority Title | Account Lvl 5 Name | Account ID | Account Title | Start Dept Amt | End Dept Amt | Var Dept Amt | Start BY+1 Dept Amt | End BY+1 Dept Amt | Var BY+1 Dept Amt | Change submitt ed? | Explanation of Change | |
| | | | | | | | | | | | | | | | | | | | | | | | YES | The current year has a budget of \$1.3m for 8 months of service; but this budget was not included in the PY21 base so this is a technical adjustment to add the base back; with an increase of \$1.2m. The increase: Annualized cost with full 12 months and COLA adjustments to support Mission Bay Transportation Improvement Fund services - legislated by BoS in 2015 to support the neighborhood Public Safety and Traffic impact from Chase Center Events. The MTHH Advisory Committee submitted this two year budget amounts approval to Mayor's Budget Director in a letter dated February 4, 2020. | |
| GFS | POL | 232091 | POL - FOB - Field Operations | 232087 | POL - FOB - Patrol | 232087 | POL - FOB - Patrol | 10020 | GF Continuing Au | 10023240 | Mission Bay Transporta | 17066 | Mission Bay Transp | 5060ProgPr | 506070 | Programmatic Projects-Budget | 0 | 2539264 | 2539264 | 0 | 2614051 | 2614051 | | | |
| GFS | POL | 232091 | POL - FOB - Field Operations | 232087 | POL - FOB - Patrol | 232087 | POL - FOB - Patrol | 10060 | GF Work Order | 10001897 | Treasure Island Security | 10002 | Interdepartmental- | 5010Salary | 509010 | Premium Pay - Misc | 9524 | 10833 | 1309 | 9524 | 11011 | 1487 | YES | | COLA Increases to Support Work Order/Police Services to Other Departments |
| GFS | POL | 232091 | POL - FOB - Field Operations | 232087 | POL - FOB - Patrol | 232087 | POL - FOB - Patrol | 10060 | GF Work Order | 10001897 | Treasure Island Security | 10002 | Interdepartmental- | 5130Fringe | 514010 | Social Security (Oasdi & Hi) | 4651 | 4732 | 81 | 4790 | 4882 | 92 | YES | | COLA Increases to Support Work Order/Police Services to Other Departments |
| GFS | POL | 232091 | POL - FOB - Field Operations | 232087 | POL - FOB - Patrol | 232087 | POL - FOB - Patrol | 10060 | GF Work Order | 10001897 | Treasure Island Security | 10002 | Interdepartmental- | 5130Fringe | 514020 | Social Sec-Medicare(HI Only) | 1088 | 1107 | 19 | 1120 | 1142 | 22 | YES | | COLA Increases to Support Work Order/Police Services to Other Departments |
| GFS | POL | 232091 | POL - FOB - Field Operations | 232087 | POL - FOB - Patrol | 232087 | POL - FOB - Patrol | 10060 | GF Work Order | 10001897 | Treasure Island Security | 10002 | Interdepartmental- | 5130Fringe | 517010 | Unemployment Insurance | 202 | 206 | 4 | 208 | 212 | 4 | YES | | COLA Increases to Support Work Order/Police Services to Other Departments |
| GFS | POL | 232091 | POL - FOB - Field Operations | 232087 | POL - FOB - Patrol | 232087 | POL - FOB - Patrol | 10060 | GF Work Order | 10001897 | Treasure Island Security | 10002 | Interdepartmental- | 5130Fringe | 519990 | Other Fringe Benefits | 7198 | 12198 | 5000 | 7198 | 12198 | 5000 | YES | | COLA Increases to Support Work Order/Police Services to Other Departments |
| GFS | POL | 232091 | POL - FOB - Field Operations | 232087 | POL - FOB - Patrol | 232087 | POL - FOB - Patrol | 10060 | GF Work Order | 10001897 | Food Stamp Services H | 10002 | Interdepartmental- | 5010Salary | 511010 | Overtime - Scheduled Misc | 273437 | 273437 | 0 | 273437 | 278906 | 5469 | YES | | COLA Increases to Support Work Order/Police Services to Other Departments |
| GFS | POL | 232091 | POL - FOB - Field Operations | 232087 | POL - FOB - Patrol | 232087 | POL - FOB - Patrol | 10060 | GF Work Order | 10001897 | Food Stamp Services H | 10002 | Interdepartmental- | 5130Fringe | 514020 | Social Sec-Medicare(HI Only) | 3965 | 3965 | 0 | 3965 | 4044 | 79 | YES | | COLA Increases to Support Work Order/Police Services to Other Departments |
| GFS | POL | 232091 | POL - FOB - Field Operations | 232087 | POL - FOB - Patrol | 232087 | POL - FOB - Patrol | 10060 | GF Work Order | 10001897 | Food Stamp Services H | 10002 | Interdepartmental- | 5130Fringe | 517010 | Unemployment Insurance | 738 | 738 | 0 | 738 | 753 | 15 | YES | | COLA Increases to Support Work Order/Police Services to Other Departments |
| GFS | POL | 232091 | POL - FOB - Field Operations | 232087 | POL - FOB - Patrol | 232087 | POL - FOB - Patrol | 10060 | GF Work Order | 10001897 | Library Security Work C | 10002 | Interdepartmental- | 5010Salary | 511010 | Overtime - Scheduled Misc | 221473 | 258029 | 36556 | 221473 | 260610 | 39137 | YES | COLA Increases to Support Work Order/Police Services to Other Departments | |
| GFS | POL | 232091 | POL - FOB - Field Operations | 232087 | POL - FOB - Patrol | 232087 | POL - FOB - Patrol | 10060 | GF Work Order | 10001897 | Library Security Work C | 10002 | Interdepartmental- | 5130Fringe | 514020 | Social Sec-Medicare(HI Only) | 3211 | 3741 | 530 | 3211 | 3778 | 567 | YES | COLA Increases to Support Work Order/Police Services to Other Departments | |
| GFS | POL | 232091 | POL - FOB - Field Operations | 232087 | POL - FOB - Patrol | 232087 | POL - FOB - Patrol | 10060 | GF Work Order | 10001897 | Library Security Work C | 10002 | Interdepartmental- | 5130Fringe | 517010 | Unemployment Insurance | 598 | 697 | 99 | 598 | 704 | 106 | YES | COLA Increases to Support Work Order/Police Services to Other Departments | |
| GFS | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 10060 | GF Work Order | 10001897 | Public Health | 10002 | Interdepartmental- | 5010Salary | 511010 | Overtime - Scheduled Misc | 18778 | 18777 | -1 | 18778 | 18777 | -1 | YES | COLA Increases to Support Work Order/Police Services to Other Departments | |
| GFS | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 10060 | GF Work Order | 10001898 | Illegal Sales To Minors | 10002 | Interdepartmental- | 5010Salary | 511010 | Overtime - Scheduled Misc | 31459 | 28510 | -2949 | 31459 | 28510 | -2949 | YES | COLA Increases to Support Work Order/Police Services to Other Departments | |
| GFS | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 10060 | GF Work Order | 10001898 | Illegal Sales To Minors | 10002 | Interdepartmental- | 5130Fringe | 514020 | Social Sec-Medicare(HI Only) | 456 | 413 | -43 | 456 | 413 | -43 | YES | COLA Increases to Support Work Order/Police Services to Other Departments | |
| GFS | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 10060 | GF Work Order | 10001898 | Illegal Sales To Minors | 10002 | Interdepartmental- | 5130Fringe | 517010 | Unemployment Insurance | 85 | 77 | -8 | 85 | 77 | -8 | YES | COLA Increases to Support Work Order/Police Services to Other Departments | |
| GFS | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 10060 | GF Work Order | 10001898 | Illegal Sales To Minors | 10002 | Interdepartmental- | 5210NPSvcs | 527840 | Decoy Payments | 1000 | 4000 | 3000 | 1000 | 4000 | 3000 | YES | COLA Increases to Support Work Order/Police Services to Other Departments | |
| Self Sup | POL | 232086 | POL Admin | | | 232086 | POL Admin | 13720 | SR Public Protect | 10032945 | FY 19-20 SFCOPS; POL | 10001 | Grants | 5010Salary | 511010 | Overtime - Scheduled Misc | 119640 | 118475 | -1165 | 119640 | 0 | -119640 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants | |
| Self Sup | POL | 232086 | POL Admin | | | 232086 | POL Admin | 13720 | SR Public Protect | 10032945 | FY 19-20 SFCOPS; POL | 10001 | Grants | 5130Fringe | 514020 | Social Sec-Medicare(HI Only) | 1735 | 1718 | -17 | 1735 | 0 | -1735 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants | |
| Self Sup | POL | 232086 | POL Admin | | | 232086 | POL Admin | 13720 | SR Public Protect | 10032945 | FY 19-20 SFCOPS; POL | 10001 | Grants | 5130Fringe | 515020 | Retiree Health-Match-Prop B | 0 | 1185 | 1185 | 0 | 0 | 0 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants | |
| Self Sup | POL | 232086 | POL Admin | | | 232086 | POL Admin | 13720 | SR Public Protect | 10032945 | FY 19-20 SFCOPS; POL | 10001 | Grants | 5130Fringe | 517010 | Unemployment Insurance | 323 | 320 | -3 | 323 | 0 | -323 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants | |
| Self Sup | POL | 232086 | POL Admin | | | 232086 | POL Admin | 13720 | SR Public Protect | 10034594 | FY 20-21 SFCOPS; POL | 10001 | Grants | 5010Salary | 511010 | Overtime - Scheduled Misc | 0 | 0 | 0 | 0 | 118475 | 118475 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants | |
| Self Sup | POL | 232086 | POL Admin | | | 232086 | POL Admin | 13720 | SR Public Protect | 10034594 | FY 20-21 SFCOPS; POL | 10001 | Grants | 5130Fringe | 514020 | Social Sec-Medicare(HI Only) | 0 | 0 | 0 | 0 | 1718 | 1718 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants | |
| Self Sup | POL | 232086 | POL Admin | | | 232086 | POL Admin | 13720 | SR Public Protect | 10034594 | FY 20-21 SFCOPS; POL | 10001 | Grants | 5130Fringe | 515020 | Retiree Health-Match-Prop B | 0 | 0 | 0 | 0 | 1185 | 1185 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants | |
| Self Sup | POL | 232086 | POL Admin | | | 232086 | POL Admin | 13720 | SR Public Protect | 10034594 | FY 20-21 SFCOPS; POL | 10001 | Grants | 5130Fringe | 517010 | Unemployment Insurance | 0 | 0 | 0 | 0 | 320 | 320 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants | |
| Self Sup | POL | 232086 | POL Admin | | | 232086 | POL Admin | 13730 | SR Public Protect | 10035796 | PC 2020 Target Law En | 10001 | Grants | 5400Mat&Su | 540000 | Materials & Supplies-Budget | 0 | 10000 | 10000 | 0 | 0 | 0 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants | |
| Self Sup | POL | 232086 | POL Admin | | | 232086 | POL Admin | 13730 | SR Public Protect | 10035797 | PC 2020 Target Heroes | 10001 | Grants | 5400Mat&Su | 540000 | Materials & Supplies-Budget | 0 | 7000 | 7000 | 0 | 0 | 0 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants | |
| Self Sup | POL | 232086 | POL Admin | | | 232086 | POL Admin | 13730 | SR Public Protect | 10035804 | PC 2021 Target Law En | 10001 | Grants | 5400Mat&Su | 540000 | Materials & Supplies-Budget | 0 | 0 | 0 | 0 | 10000 | 10000 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants | |
| Self Sup | POL | 232086 | POL Admin | | | 232086 | POL Admin | 13730 | SR Public Protect | 10035805 | PC 2021 Target Heroes | 10001 | Grants | 5400Mat&Su | 540000 | Materials & Supplies-Budget | 0 | 0 | 0 | 0 | 7000 | 7000 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants | |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 207908 | POL - FOB - PLES | 207908 | POL - FOB - PLES | 13630 | SR Police Law Enf | 10032279 | Transit Center Police Se | 19739 | Transit Center Polic | 5010Salary | 511010 | Overtime - Scheduled Misc | 2470775 | 2470775 | 0 | 2470775 | 2544898 | 74123 | YES | 3% increase to cover COLA per the MOU between SFPD and Transbay Joint Powers Authority | |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 207908 | POL - FOB - PLES | 207908 | POL - FOB - PLES | 13630 | SR Police Law Enf | 10032279 | Transit Center Police Se | 19739 | Transit Center Polic | 5130Fringe | 514020 | Social Sec-Medicare(HI Only) | 35826 | 35826 | 0 | 35826 | 36901 | 1075 | YES | 3% increase to cover COLA per the MOU between SFPD and Transbay Joint Powers Authority | |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 207908 | POL - FOB - PLES | 207908 | POL - FOB - PLES | 13630 | SR Police Law Enf | 10032279 | Transit Center Police Se | 19739 | Transit Center Polic | 5130Fringe | 517010 | Unemployment Insurance | 6671 | 6671 | 0 | 6671 | 6871 | 200 | YES | 3% increase to cover COLA per the MOU between SFPD and Transbay Joint Powers Authority | |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232087 | POL - FOB - Patrol | 232087 | POL - FOB - Patrol | 13550 | SR Public Protect | 10034445 | PC 2020 STEP Program | 10001 | Grants | 5010Salary | 511010 | Overtime - Scheduled Misc | 148765 | 116822 | -31943 | 148765 | 0 | -148765 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants | |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232087 | POL - FOB - Patrol | 232087 | POL - FOB - Patrol | 13550 | SR Public Protect | 10034445 | PC 2020 STEP Program | 10001 | Grants | 5010Salary | 511010 | Overtime - Scheduled Misc | 0 | 0 | 0 | 0 | 0 | 0 | NO | | |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232087 | POL - FOB - Patrol | 232087 | POL - FOB - Patrol | 13550 | SR Public Protect | 10034445 | PC 2020 STEP Program | 10001 | Grants | 5130Fringe | 514020 | Social Sec-Medicare(HI Only) | 2157 | 1694 | -463 | 2157 | 0 | -2157 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants | |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232087 | POL - FOB - Patrol | 232087 | POL - FOB - Patrol | 13550 | SR Public Protect | 10034445 | PC 2020 STEP Program | 10001 | Grants | 5130Fringe | 514020 | Social Sec-Medicare(HI Only) | 0 | 0 | 0 | 0 | 0 | 0 | NO | | |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232087 | POL - FOB - Patrol | 232087 | POL - FOB - Patrol | 13550 | SR Public Protect | 10034445 | PC 2020 STEP Program | 10001 | Grants | 5130Fringe | 515020 | Retiree Health-Match-Prop B | 1545 | 1168 | -377 | 0 | 0 | 0 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants | |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232087 | POL - FOB - Patrol | 232087 | POL - FOB - Patrol | 13550 | SR Public Protect | 10034445 | PC 2020 STEP Program | 10001 | Grants | 5130Fringe | 517010 | Unemployment Insurance | 402 | 316 | -86 | 402 | 0 | -402 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants | |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232087 | POL - FOB - Patrol | 232087 | POL - FOB - Patrol | 13550 | SR Public Protect | 10034445 | PC 2020 STEP Program | 10001 | Grants | 5130Fringe | 517010 | Unemployment Insurance | 0 | 0 | 0 | 0 | 0 | 0 | NO | | |
| Self Sup | POL | 232091 | P | | | | | | | | | | | | | | | | | | | | | | |

Police Dept Budget Forms

| Budget System Report 15.30.005 filtered on Gross Expenditures | | | | | | | | | | | | | | | | | | | | FORMULA | FILL IN | | | |
|---|------|---------------|------------------------------|--------------|----------------------------|---------|----------------------------|---------|-------------------|------------|--------------------------|--------------|----------------------|--------------------|------------|--------------------------------|----------------|--------------|--------------|---------------------|-------------------|-------------------|--------------------|---|
| GFS Type | Dept | Dept Division | Division Description | Dept Section | Section Description | Dept ID | Dept ID Description | Fund ID | Fund Title | Project ID | Activity Title | Authority ID | Authority Title | Account Lvl 5 Name | Account ID | Account Title | Start Dept Amt | End Dept Amt | Var Dept Amt | Start BY+1 Dept Amt | End BY+1 Dept Amt | Var BY+1 Dept Amt | Change submitt ed? | Explanation of Change |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232087 | POL - FOB - Patrol | 232087 | POL - FOB - Patrol | 13550 | SR Public Protect | 10034446 | PC 2020 STEP - Traffic S | 10001 | Grants | 5130Fringe | 517010 | Unemployment Insurance | 449 | 210 | -239 | 449 | 0 | -449 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232087 | POL - FOB - Patrol | 232087 | POL - FOB - Patrol | 13550 | SR Public Protect | 10034446 | PC 2020 STEP - Traffic S | 10001 | Grants | 5130Fringe | 517010 | Unemployment Insurance | 0 | 0 | 0 | 0 | 0 | 0 | NO | |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232087 | POL - FOB - Patrol | 232087 | POL - FOB - Patrol | 13550 | SR Public Protect | 10034446 | PC 2020 STEP - Traffic S | 10001 | Grants | 5400Mat&Su | 540000 | Materials & Supplies-Budget | 4000 | 0 | -4000 | 0 | 0 | 0 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232087 | POL - FOB - Patrol | 232087 | POL - FOB - Patrol | 13550 | SR Public Protect | 10035802 | PC 2021 STEP Program | 10001 | Grants | 5010Salary | 511010 | Overtime - Scheduled Misc | 0 | 0 | 0 | 0 | 116822 | 116822 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232087 | POL - FOB - Patrol | 232087 | POL - FOB - Patrol | 13550 | SR Public Protect | 10035802 | PC 2021 STEP Program | 10001 | Grants | 5130Fringe | 514020 | Social Sec-Medicare(HI Only) | 0 | 0 | 0 | 0 | 1694 | 1694 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232087 | POL - FOB - Patrol | 232087 | POL - FOB - Patrol | 13550 | SR Public Protect | 10035802 | PC 2021 STEP Program | 10001 | Grants | 5130Fringe | 515020 | Retiree Health-Match-Prop B | 0 | 0 | 0 | 0 | 1169 | 1169 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232087 | POL - FOB - Patrol | 232087 | POL - FOB - Patrol | 13550 | SR Public Protect | 10035802 | PC 2021 STEP Program | 10001 | Grants | 5130Fringe | 517010 | Unemployment Insurance | 0 | 0 | 0 | 0 | 315 | 315 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232087 | POL - FOB - Patrol | 232087 | POL - FOB - Patrol | 13550 | SR Public Protect | 10035803 | PC 2021 STEP Program | 10001 | Grants | 5010Salary | 511010 | Overtime - Scheduled Misc | 0 | 0 | 0 | 0 | 77882 | 77882 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232087 | POL - FOB - Patrol | 232087 | POL - FOB - Patrol | 13550 | SR Public Protect | 10035803 | PC 2021 STEP Program | 10001 | Grants | 5130Fringe | 514020 | Social Sec-Medicare(HI Only) | 0 | 0 | 0 | 0 | 1129 | 1129 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232087 | POL - FOB - Patrol | 232087 | POL - FOB - Patrol | 13550 | SR Public Protect | 10035803 | PC 2021 STEP Program | 10001 | Grants | 5130Fringe | 515020 | Retiree Health-Match-Prop B | 0 | 0 | 0 | 0 | 779 | 779 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232087 | POL - FOB - Patrol | 232087 | POL - FOB - Patrol | 13550 | SR Public Protect | 10035803 | PC 2021 STEP Program | 10001 | Grants | 5130Fringe | 517010 | Unemployment Insurance | 0 | 0 | 0 | 0 | 210 | 210 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 13550 | SR Public Protect | 10034443 | PC 2020 Coverdell | 10001 | Grants | 5010Salary | 511010 | Overtime - Scheduled Misc | 26625 | 0 | -26625 | 26625 | 0 | -26625 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 13550 | SR Public Protect | 10034443 | PC 2020 Coverdell | 10001 | Grants | 5130Fringe | 514010 | Social Security (Oasdi & Hi) | 1651 | 0 | -1651 | 1651 | 0 | -1651 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 13550 | SR Public Protect | 10034443 | PC 2020 Coverdell | 10001 | Grants | 5130Fringe | 514020 | Social Sec-Medicare(HI Only) | 386 | 0 | -386 | 386 | 0 | -386 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 13550 | SR Public Protect | 10034443 | PC 2020 Coverdell | 10001 | Grants | 5130Fringe | 517010 | Unemployment Insurance | 72 | 0 | -72 | 72 | 0 | -72 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 13550 | SR Public Protect | 10034443 | PC 2020 Coverdell | 10001 | Grants | 5130Fringe | 519990 | Other Fringe Benefits | 266 | 0 | -266 | 0 | 0 | 0 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 13550 | SR Public Protect | 10034443 | PC 2020 Coverdell | 10001 | Grants | 5400Mat&Su | 540000 | Materials & Supplies-Budget | 0 | 26286 | 26286 | 0 | 0 | 0 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 13550 | SR Public Protect | 10034444 | PC 2020 DNA Backlog R | 10001 | Grants | 5400Mat&Su | 540000 | Materials & Supplies-Budget | 84703 | 54457 | -30246 | 0 | 0 | 0 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 13550 | SR Public Protect | 10034496 | Fed JAG FY20-21; POL | 10001 | Grants | 5010Salary | 511010 | Overtime - Scheduled Misc | 61396 | 52611 | -8785 | 61396 | 0 | -61396 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 13550 | SR Public Protect | 10034496 | Fed JAG FY20-21; POL | 10001 | Grants | 5130Fringe | 514020 | Social Sec-Medicare(HI Only) | 890 | 763 | -127 | 890 | 0 | -890 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 13550 | SR Public Protect | 10034496 | Fed JAG FY20-21; POL | 10001 | Grants | 5130Fringe | 517010 | Unemployment Insurance | 166 | 142 | -24 | 166 | 0 | -166 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 13550 | SR Public Protect | 10034497 | BYRNE FY20-21; POL | 10001 | Grants | 5010Salary | 511010 | Overtime - Scheduled Misc | 132299 | 0 | -132299 | 132299 | 0 | -132299 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 13550 | SR Public Protect | 10034497 | BYRNE FY20-21; POL | 10001 | Grants | 5130Fringe | 514020 | Social Sec-Medicare(HI Only) | 1918 | 0 | -1918 | 1918 | 0 | -1918 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 13550 | SR Public Protect | 10034497 | BYRNE FY20-21; POL | 10001 | Grants | 5130Fringe | 517010 | Unemployment Insurance | 357 | 0 | -357 | 357 | 0 | -357 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 13550 | SR Public Protect | 10035800 | PC 2021 Coverdell | 10001 | Grants | 5210NPSvcs | 521000 | Travel-Budget | 0 | 0 | 0 | 0 | 40000 | 40000 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 13550 | SR Public Protect | 10035800 | PC 2021 Coverdell | 10001 | Grants | 5400Mat&Su | 540000 | Materials & Supplies-Budget | 0 | 0 | 0 | 0 | 26286 | 26286 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 13550 | SR Public Protect | 10035801 | PC 2021 Forensic DNA | 10001 | Grants | 5210NPSvcs | 521000 | Travel-Budget | 0 | 0 | 0 | 0 | 25250 | 25250 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 13550 | SR Public Protect | 10035801 | PC 2021 Forensic DNA | 10001 | Grants | 5210NPSvcs | 527000 | Prof & Specialized Svcs-Bdgt | 0 | 0 | 0 | 0 | 256725 | 256725 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 13550 | SR Public Protect | 10035801 | PC 2021 Forensic DNA | 10001 | Grants | 5400Mat&Su | 540000 | Materials & Supplies-Budget | 0 | 0 | 0 | 0 | 54457 | 54457 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 13550 | SR Public Protect | 10035806 | Fed JAG FY21-22; POL | 10001 | Grants | 5010Salary | 511010 | Overtime - Scheduled Misc | 0 | 0 | 0 | 0 | 52611 | 52611 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 13550 | SR Public Protect | 10035806 | Fed JAG FY21-22; POL | 10001 | Grants | 5130Fringe | 514020 | Social Sec-Medicare(HI Only) | 0 | 0 | 0 | 0 | 763 | 763 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 13550 | SR Public Protect | 10035806 | Fed JAG FY21-22; POL | 10001 | Grants | 5130Fringe | 517010 | Unemployment Insurance | 0 | 0 | 0 | 0 | 142 | 142 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 13590 | SR SFPD-Auto Fin | 10024178 | Automated Fingerprint | 17297 | PC Automated Fing | 5130Fringe | 519990 | Other Fringe Benefits | -743674 | -751997 | -8323 | -743674 | -753385 | -9711 | YES | Reduction in program budget to reflect reduction in anticipated revenues (State legislated fees.) |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 13590 | SR SFPD-Auto Fin | 10024178 | Automated Fingerprint | 17297 | PC Automated Fing | 5600CapOut | 560610 | Data Processing Equipment | 300000 | 100000 | -200000 | 0 | 100000 | 100000 | YES | Reduction in program budget to reflect reduction in anticipated revenues (State legislated fees.) |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 13590 | SR SFPD-Auto Fin | 10024178 | Automated Fingerprint | 17297 | PC Automated Fing | 5810OthDep | 581360 | DT Telecommunications Services | 95640 | 15000 | -80640 | 95640 | 15000 | -80640 | YES | Reduction in program budget to reflect reduction in anticipated revenues (State legislated fees.) |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 13640 | SR SFPD-Vehicle | 10024112 | Vehicle Theft Crimes | 17253 | PC Vehicle Theft Cri | 5400Mat&Su | 549210 | Data Processing Supplies | 11000 | 0 | -11000 | 11000 | 0 | -11000 | YES | Reduction in program budget to reflect reduction in anticipated revenues (State legislated fees.) |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 13640 | SR SFPD-Vehicle | 10024112 | Vehicle Theft Crimes | 17253 | PC Vehicle Theft Cri | 5400Mat&Su | 549990 | Other Materials & Supplies | 13897 | 10897 | -3000 | 13897 | 10897 | -3000 | YES | Reduction in program budget to reflect reduction in anticipated revenues (State legislated fees.) |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 13640 | SR SFPD-Vehicle | 10024112 | Vehicle Theft Crimes | 17253 | PC Vehicle Theft Cri | 5810OthDep | 581360 | DT Telecommunications Services | 0 | 14000 | 14000 | 0 | 14000 | 14000 | YES | Reallocation of budget to reflect program services provided by DTIS |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 13720 | SR Public Protect | 10034441 | PC ABC 20-21 Grant As | 10001 | Grants | 5010Salary | 511010 | Overtime - Scheduled Misc | 92290 | 92484 | 194 | 92290 | 0 | -92290 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 13720 | SR Public Protect | 10034441 | PC ABC 20-21 Grant As | 10001 | Grants | 5010Salary | 511010 | Overtime - Scheduled Misc | 0 | 0 | 0 | 0 | 0 | 0 | NO | |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 13720 | SR Public Protect | 10034441 | PC ABC 20-21 Grant As | 10001 | Grants | 5130Fringe | 514020 | Social Sec-Medicare(HI Only) | 1338 | 1341 | 3 | 1338 | 0 | -1338 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 13720 | SR Public Protect | 10034441 | PC ABC 20-21 Grant As | 10001 | Grants | 5130Fringe | 514020 | Social Sec-Medicare(HI Only) | 0 | 0 | 0 | 0 | 0 | 0 | NO | |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 13720 | SR Public Protect | 10034441 | PC ABC 20-21 Grant As | 10001 | Grants | 5130Fringe | 515020 | Retiree Health-Match-Prop B | 959 | 925 | -34 | 0 | 0 | 0 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 13720 | SR Public Protect | 10034441 | PC ABC 20-21 Grant As | 10001 | Grants | 5130Fringe | 517010 | Unemployment Insurance | 249 | 250 | 1 | 249 | 0 | -249 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 13720 | SR Public Protect | 10034441 | PC ABC 20-21 Grant As | 10001 | Grants | 5130Fringe | 517010 | Unemployment Insurance | 0 | 0 | 0 | 0 | 0 | 0 | NO | |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 13720 | SR Public Protect | 10034441 | PC ABC 20-21 Grant As | 10001 | Grants | 5130Fringe | 519990 | Other Fringe Benefits | -81 | 0 | 81 | 0 | 0 | 0 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 13720 | SR Public Protect | 10034441 | PC ABC 20-21 Grant As | 10001 | Grants | 5210NPSvcs | 521000 | Travel-Budget | 2000 | 2500 | 500 | 0 | 0 | 0 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 13720 | SR Public Protect | 10034441 | PC ABC 20-21 Grant As | 10001 | Grants | 5210NPSvcs | 535990 | Other Current Expenses | 1200 | 0 | -1200 | 0 | 0 | 0 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 13720 | SR Public Protect | 10034441 | PC ABC 20-21 Grant As | 10001 | Grants | 5400Mat&Su | 540000 | Materials & Supplies-Budget | 2000 | 2500 | 500 | | | | | |

Police Dept Budget Forms

| Budget System Report 15.30.005 filtered on Gross Expenditures | | | | | | | | | | | | | | | | | | | | | | | FORMULA | FILL IN |
|---|------|---------------|------------------------------|--------------|----------------------------|---------|----------------------------|---------|-------------------|------------|------------------------|--------------|-----------------|--------------------|------------|--------------------------------|----------------|--------------|--------------|---------------------|-------------------|-------------------|--------------------|--|
| GFS Type | Dept | Dept Division | Division Description | Dept Section | Section Description | Dept ID | Dept ID Description | Fund ID | Fund Title | Project ID | Activity Title | Authority ID | Authority Title | Account Lvl 5 Name | Account ID | Account Title | Start Dept Amt | End Dept Amt | Var Dept Amt | Start BY+1 Dept Amt | End BY+1 Dept Amt | Var BY+1 Dept Amt | Change submitt ed? | Explanation of Change |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 13720 | SR Public Protect | 10034442 | PC 2020 CalMMET | 10001 | Grants | 5130Fringe | 514020 | Social Sec-Medicare(HI Only) | 2713 | 2713 | 0 | 2713 | 0 | -2713 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 13720 | SR Public Protect | 10034442 | PC 2020 CalMMET | 10001 | Grants | 5130Fringe | 514020 | Social Sec-Medicare(HI Only) | 0 | 0 | 0 | 0 | 0 | 0 | NO | |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 13720 | SR Public Protect | 10034442 | PC 2020 CalMMET | 10001 | Grants | 5130Fringe | 515020 | Retiree Health-Match-Prop B | 1943 | 1870 | -73 | 0 | 0 | 0 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 13720 | SR Public Protect | 10034442 | PC 2020 CalMMET | 10001 | Grants | 5130Fringe | 517010 | Unemployment Insurance | 505 | 505 | 0 | 505 | 0 | -505 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 13720 | SR Public Protect | 10034442 | PC 2020 CalMMET | 10001 | Grants | 5130Fringe | 517010 | Unemployment Insurance | 0 | 0 | 0 | 0 | 0 | 0 | NO | |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 13720 | SR Public Protect | 10034442 | PC 2020 CalMMET | 10001 | Grants | 5130Fringe | 519990 | Other Fringe Benefits | -165 | 0 | 165 | 0 | 0 | 0 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 13720 | SR Public Protect | 10035798 | PC ABC 21-22 Grant Ass | 10001 | Grants | 5010Salary | 511010 | Overtime - Scheduled Misc | 0 | 0 | 0 | 0 | 92484 | 92484 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 13720 | SR Public Protect | 10035798 | PC ABC 21-22 Grant Ass | 10001 | Grants | 5130Fringe | 514020 | Social Sec-Medicare(HI Only) | 0 | 0 | 0 | 0 | 1341 | 1341 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 13720 | SR Public Protect | 10035798 | PC ABC 21-22 Grant Ass | 10001 | Grants | 5130Fringe | 515020 | Retiree Health-Match-Prop B | 0 | 0 | 0 | 0 | 925 | 925 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 13720 | SR Public Protect | 10035798 | PC ABC 21-22 Grant Ass | 10001 | Grants | 5130Fringe | 517010 | Unemployment Insurance | 0 | 0 | 0 | 0 | 250 | 250 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 13720 | SR Public Protect | 10035798 | PC ABC 21-22 Grant Ass | 10001 | Grants | 5210NPSvcs | 521000 | Travel-Budget | 0 | 0 | 0 | 0 | 2500 | 2500 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 13720 | SR Public Protect | 10035798 | PC ABC 21-22 Grant Ass | 10001 | Grants | 5400Mat&Su | 540000 | Materials & Supplies-Budget | 0 | 0 | 0 | 0 | 2500 | 2500 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 13720 | SR Public Protect | 10035799 | PC 2021 CalMMET | 10001 | Grants | 5010Salary | 511010 | Overtime - Scheduled Misc | 0 | 0 | 0 | 0 | 187073 | 187073 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 13720 | SR Public Protect | 10035799 | PC 2021 CalMMET | 10001 | Grants | 5130Fringe | 514020 | Social Sec-Medicare(HI Only) | 0 | 0 | 0 | 0 | 2713 | 2713 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 13720 | SR Public Protect | 10035799 | PC 2021 CalMMET | 10001 | Grants | 5130Fringe | 515020 | Retiree Health-Match-Prop B | 0 | 0 | 0 | 0 | 1870 | 1870 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 13720 | SR Public Protect | 10035799 | PC 2021 CalMMET | 10001 | Grants | 5130Fringe | 517010 | Unemployment Insurance | 0 | 0 | 0 | 0 | 505 | 505 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 13720 | SR Public Protect | 10035799 | PC 2021 CalMMET | 10001 | Grants | 5400Mat&Su | 540000 | Materials & Supplies-Budget | 0 | 0 | 0 | 0 | 3000 | 3000 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Sup | POL | 232091 | POL - FOB - Field Operations | 232092 | POL - FOB - Investigations | 232092 | POL - FOB - Investigations | 13720 | SR Public Protect | 10035815 | PC 2020 CalVIP Grant | 10001 | Grants | 5210NPSvcs | 527000 | Prof & Specialized Svcs-Bdgt | 0 | 500000 | 500000 | 0 | 0 | 0 | YES | Annual Grant Adjustments to establish new chart fields for renewal grants |
| Self Sup | POL | 232104 | POL - Airport | | | 232104 | POL - Airport | 17960 | AIR Op Annual Ac | 10001907 | Airport Police | 10000 | Operating | 5010Salary | 501010 | Perm Salaries-Misc-Regular | 65544795 | 6.6E+07 | 259908 | 69383530 | 70010388 | 626858 | YES | New civilian positions added to Airport Bureau to civilianize officers in Records and Support Services who will be reassigned to Airport Patrol or Traffic |
| Self Sup | POL | 232104 | POL - Airport | | | 232104 | POL - Airport | 17960 | AIR Op Annual Ac | 10001907 | Airport Police | 10000 | Operating | 5010Salary | 509010 | Premium Pay - Misc | 2200000 | 2075000 | -125000 | 2200000 | 2075000 | -125000 | YES | Adjustments to reflect anticipated expenses in supplemental pays - night shift, longevity |
| Self Sup | POL | 232104 | POL - Airport | | | 232104 | POL - Airport | 17960 | AIR Op Annual Ac | 10001907 | Airport Police | 10000 | Operating | 5010Salary | 511010 | Overtime - Scheduled Misc | 2472000 | 2749430 | 277430 | 2472000 | 2749430 | 277430 | YES | Adjustments to reflect new training program (\$152K) that will be supported with overtime, and new Longevity Pay (per MOU) \$125K) that increases the hourly overtime rate |
| Self Sup | POL | 232104 | POL - Airport | | | 232104 | POL - Airport | 17960 | AIR Op Annual Ac | 10001907 | Airport Police | 10000 | Operating | 5130Fringe | 513010 | Retire City Misc | 4386776 | 4446215 | 59439 | 4253479 | 4387124 | 133645 | YES | New civilian positions added to Airport Bureau to support growing staff of Police Service Aides and Sworn officers (added in prior year budgets.) |
| Self Sup | POL | 232104 | POL - Airport | | | 232104 | POL - Airport | 17960 | AIR Op Annual Ac | 10001907 | Airport Police | 10000 | Operating | 5130Fringe | 514010 | Social Security (Oasdi & HI) | 1275991 | 1292105 | 16114 | 1317780 | 1355376 | 37596 | YES | New civilian positions added to Airport Bureau to support growing staff of Police Service Aides and Sworn officers (added in prior year budgets.) |
| Self Sup | POL | 232104 | POL - Airport | | | 232104 | POL - Airport | 17960 | AIR Op Annual Ac | 10001907 | Airport Police | 10000 | Operating | 5130Fringe | 514020 | Social Sec-Medicare(HI Only) | 1048173 | 1054151 | 5978 | 1103838 | 1115140 | 11302 | YES | New civilian positions added to Airport Bureau to support growing staff of Police Service Aides and Sworn officers (added in prior year budgets.) |
| Self Sup | POL | 232104 | POL - Airport | | | 232104 | POL - Airport | 17960 | AIR Op Annual Ac | 10001907 | Airport Police | 10000 | Operating | 5130Fringe | 515010 | Health Service-City Match | 2130736 | 2140794 | 10058 | 2286617 | 2311043 | 24426 | YES | New civilian positions added to Airport Bureau to support growing staff of Police Service Aides and Sworn officers (added in prior year budgets.) |
| Self Sup | POL | 232104 | POL - Airport | | | 232104 | POL - Airport | 17960 | AIR Op Annual Ac | 10001907 | Airport Police | 10000 | Operating | 5130Fringe | 515710 | Dependent Coverage | 6365351 | 6387933 | 22582 | 6860552 | 6915849 | 55297 | YES | New civilian positions added to Airport Bureau to support growing staff of Police Service Aides and Sworn officers (added in prior year budgets.) |
| Self Sup | POL | 232104 | POL - Airport | | | 232104 | POL - Airport | 17960 | AIR Op Annual Ac | 10001907 | Airport Police | 10000 | Operating | 5130Fringe | 516010 | Dental Coverage | 724797 | 727582 | 2785 | 752287 | 758926 | 6639 | YES | New civilian positions added to Airport Bureau to support growing staff of Police Service Aides and Sworn officers (added in prior year budgets.) |
| Self Sup | POL | 232104 | POL - Airport | | | 232104 | POL - Airport | 17960 | AIR Op Annual Ac | 10001907 | Airport Police | 10000 | Operating | 5130Fringe | 517010 | Unemployment Insurance | 195174 | 196288 | 1114 | 205541 | 207645 | 2104 | YES | New civilian positions added to Airport Bureau to support growing staff of Police Service Aides and Sworn officers (added in prior year budgets.) |
| Self Sup | POL | 232104 | POL - Airport | | | 232104 | POL - Airport | 17960 | AIR Op Annual Ac | 10001907 | Airport Police | 10000 | Operating | 5130Fringe | 519110 | Flexible Benefit Package | 8610 | 8610 | 0 | 9110 | 13220 | 4110 | YES | New civilian positions added to Airport Bureau to support growing staff of Police Service Aides and Sworn officers (added in prior year budgets.) |
| Self Sup | POL | 232104 | POL - Airport | | | 232104 | POL - Airport | 17960 | AIR Op Annual Ac | 10001907 | Airport Police | 10000 | Operating | 5130Fringe | 519120 | Long Term Disability Insurance | 74745 | 75725 | 980 | 77373 | 79258 | 1885 | YES | New civilian positions added to Airport Bureau to support growing staff of Police Service Aides and Sworn officers (added in prior year budgets.) |

Police Dept Budget Forms

BUDGET FORM 3B: Position ChangesDEPARTMENT: POLICE

Please identify proposed position changes from the FY 2020-21 and FY 2021-22 Base Budget at the account level (reflecting both salary and discretionary special class changes).

Note: To submit this information, run the **15.30.004 Position Snapshot Comparison (Audit Trail)** report from the budget system.

Select the following criteria before running the report:

Budget Year: **2021**

Before Snapshot: Start of Dept

After Snapshot: **Current**

For any proposed changes, provide an explanation in the "Explanation of FTE and/or Amount Change" column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

| Budget System Report 15.30.004 filtered on Gross Expenditures | | | | | | | | | | | | | | | | | | | | | | | | | | | Total BY FTE Variance: (6.16) | | | Total BY Amount Variance: (2,488,436.00) | | | Total BY+1 FTE Variance: 12.02 | | | Total BY+1 Amount Variance: 498,513.00 | | | FORMULA | | FILL IN | |
|---|------|---------------|----------------------|---------------|------------------------|---------|------------------------|------------|-----------------------------|--------------|--------------------------|-------------|-----------------|--------------------|------------|--------------------------------|--------------------------------|------------------------------|------------------------------|------|---------|---------|---------|----------------|--------------|--------------|-------------------------------|--------------|--------------|--|-------------------|-------------------|--------------------------------|-------------------|-------------------|--|----------------------------|---|--|--|---------|--|
| GFS Type | Dept | Dept Division | Division Description | Department ID | Department Description | Fund ID | Fund Title | Project ID | Project Title | Act/vit Y ID | Activity Title | Authrity ID | Authority | Account Lvl 5 Name | Account ID | Class | Job Class Title | Emp p Org Co | Emp Org Title | R et | Sta tus | Actio n | Ref No. | Start Dept FTE | End Dept FTE | Var Dept FTE | Start Dept Amt | End Dept Amt | Var Dept Amt | Start BY+1 Dept FTE | End BY+1 Dept FTE | Var BY+1 Dept FTE | Start BY+1 Dept Amt | End BY+1 Dept Amt | Var BY+1 Dept Amt | FTE Changes Submitte d? | Amount Changes Submitte d? | Explanation of FTE and/or Amount Change | | | | |
| GFS | POL | 232086 | POL Admin | 232086 | POL Admin | 10060 | GF Work Order | 10001897 | PC Security Sw Work order | 32 | DEM CAD Project | 10002 | Interdepartment | 5010Salary | 501010 | 1054..C | IS Business Analyst-Principal | 21 | 021 - LOCAL 21, PROFESSIONAL | C | A | N | POL01 | 0 | 0.77 | 0.77 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | YES | NO | Funded by DEM Work Order with CGT Project Funds awarded FY20. This is a technical add - it was made in last year's budget when the project funds were budgeted. This is a three year project funded off budget position. | | | |
| GFS | POL | 232086 | POL Admin | 232086 | POL Admin | 10000 | GF Annual Account Ctrl | 10001893 | PC Operational Support Dept | 1 | Operational Support Dept | 10000 | Operating | 5010Salary | 501010 | 1244..C | Senior Human Resources Analyst | 22 | 022 - SFAPP, LOCAL 21 | C | A | T | POL02 | 0 | -4.62 | -4.62 | 0 | -597274 | 597274 | 0 | -6 | -6 | 0 | 800659 | 800659 | 0 | YES | YES | Six Background Investigator Positions were added in the FY19 budget, but were pending creation of a new City Job Class so the 1244 was used for placeholder budget. In FY20 the new 1251 Job Class has been created so this is a technical, previously approved substitution to align budget with actual job class in use. | | | |
| GFS | POL | 232086 | POL Admin | 232086 | POL Admin | 10000 | GF Annual Account Ctrl | 10001893 | PC Operational Support Dept | 1 | Operational Support Dept | 10000 | Operating | 5010Salary | 501010 | 1251..C | Background Investigator | 21 | 021 - LOCAL 21, PROFESSIONAL | C | A | T | POL02 | 0 | -4.62 | -4.62 | 0 | -515501 | 515501 | 0 | 6 | 6 | 0 | 693027 | 693027 | 0 | YES | YES | Six Background Investigator Positions were added in the FY19 budget, but were pending creation of a new City Job Class so the 1244 was used for placeholder budget. In FY20 the new 1251 Job Class has been created so this is a technical, previously approved substitution to align budget with actual job class in use. | | | |
| GFS | POL | 232086 | POL Admin | 232086 | POL Admin | 10000 | GF Annual Account Ctrl | 10001893 | PC Operational Support Dept | 1 | Operational Support Dept | 10000 | Operating | 5010Salary | 501010 | 1244..C | One Day Adjustment - Misc | 82M | Special Class Pro-rated Misc | C | A | T | POL02 | 0 | 0 | 0 | 0 | 316 | 316 | 0 | 0 | 0 | 0 | 0 | 439 | 439 | 0 | NO | YES | | | |
| GFS | POL | 232086 | POL Admin | 232086 | POL Admin | 10000 | GF Annual Account Ctrl | 10001893 | PC Operational Support Dept | 1 | Operational Support Dept | 10000 | Operating | 513010 | 1244..C | Senior Human Resources Analyst | 22 | 022 - SFAPP, LOCAL 21 | C | A | T | POL02 | 0 | 0 | 0 | 0 | -133708 | -133708 | 0 | 0 | 0 | 0 | 0 | 168949 | 168949 | 0 | NO | YES | | | | |
| GFS | POL | 232086 | POL Admin | 232086 | POL Admin | 10000 | GF Annual Account Ctrl | 10001893 | PC Operational Support Dept | 1 | Operational Support Dept | 10000 | Operating | 513010 | 1251..C | Background Investigator | 21 | 021 - LOCAL 21, PROFESSIONAL | C | A | T | POL02 | 0 | 0 | 0 | 0 | 117890 | 117890 | 0 | 0 | 0 | 0 | 0 | 148457 | 148457 | 0 | NO | YES | | | | |
| GFS | POL | 232086 | POL Admin | 232086 | POL Admin | 10000 | GF Annual Account Ctrl | 10001893 | PC Operational Support Dept | 1 | Operational Support Dept | 10000 | Operating | 513010 | 1244..C | Senior Human Resources Analyst | 22 | 022 - SFAPP, LOCAL 21 | C | A | T | POL02 | 0 | 0 | 0 | 0 | 43 | 43 | 0 | 0 | 0 | 0 | 0 | 27 | 27 | 0 | NO | YES | | | | |
| GFS | POL | 232086 | POL Admin | 232086 | POL Admin | 10000 | GF Annual Account Ctrl | 10001893 | PC Operational Support Dept | 1 | Operational Support Dept | 10000 | Operating | 513010 | 1244..C | Senior Human Resources Analyst | 22 | 022 - SFAPP, LOCAL 21 | C | A | T | POL02 | 0 | 0 | 0 | 0 | 37031 | 37031 | 0 | 0 | 0 | 0 | 0 | 50025 | 50025 | 0 | NO | YES | | | | |
| GFS | POL | 232086 | POL Admin | 232086 | POL Admin | 10000 | GF Annual Account Ctrl | 10001893 | PC Operational Support Dept | 1 | Operational Support Dept | 10000 | Operating | 513010 | 1251..C | Background Investigator | 21 | 021 - LOCAL 21, PROFESSIONAL | C | A | T | POL02 | 0 | 0 | 0 | 0 | 31961 | 31961 | 0 | 0 | 0 | 0 | 0 | 42967 | 42967 | 0 | NO | YES | | | | |
| GFS | POL | 232086 | POL Admin | 232086 | POL Admin | 10000 | GF Annual Account Ctrl | 10001893 | PC Operational Support Dept | 1 | Operational Support Dept | 10000 | Operating | 513010 | 1244..C | Senior Human Resources Analyst | 22 | 022 - SFAPP, LOCAL 21 | C | A | T | POL02 | 0 | 0 | 0 | 0 | 49670 | 49670 | 0 | 0 | 0 | 0 | 0 | 68244 | 68244 | 0 | NO | YES | | | | |
| GFS | POL | 232086 | POL Admin | 232086 | POL Admin | 10000 | GF Annual Account Ctrl | 10001893 | PC Operational Support Dept | 1 | Operational Support Dept | 10000 | Operating | 513010 | 1244..C | Senior Human Resources Analyst | 22 | 022 - SFAPP, LOCAL 21 | C | A | T | POL02 | 0 | 0 | 0 | 0 | 8661 | 8661 | 0 | 0 | 0 | 0 | 0 | 11700 | 11700 | 0 | NO | YES | | | | |
| GFS | POL | 232086 | POL Admin | 232086 | POL Admin | 10000 | GF Annual Account Ctrl | 10001893 | PC Operational Support Dept | 1 | Operational Support Dept | 10000 | Operating | 513010 | 1251..C | Background Investigator | 21 | 021 - LOCAL 21, PROFESSIONAL | C | A | T | POL02 | 0 | 0 | 0 | 0 | 7475 | 7475 | 0 | 0 | 0 | 0 | 0 | 10049 | 10049 | 0 | NO | YES | | | | |
| GFS | POL | 232086 | POL Admin | 232086 | POL Admin | 10000 | GF Annual Account Ctrl | 10001893 | PC Operational Support Dept | 1 | Operational Support Dept | 10000 | Operating | 513010 | 1244..C | Senior Human Resources Analyst | 22 | 022 - SFAPP, LOCAL 21 | C | A | T | POL02 | 0 | 0 | 0 | 0 | 4 | 4 | 0 | 0 | 0 | 0 | 0 | 6 | 6 | 0 | NO | YES | | | | |
| GFS | POL | 232086 | POL Admin | 232086 | POL Admin | 10000 | GF Annual Account Ctrl | 10001893 | PC Operational Support Dept | 1 | Operational Support Dept | 10000 | Operating | 513010 | 1244..C | Senior Human Resources Analyst | 22 | 022 - SFAPP, LOCAL 21 | C | A | T | POL02 | 0 | 0 | 0 | 0 | 20282 | 20282 | 0 | 0 | 0 | 0 | 0 | 27864 | 27864 | 0 | NO | YES | | | | |
| GFS | POL | 232086 | POL Admin | 232086 | POL Admin | 10000 | GF Annual Account Ctrl | 10001893 | PC Operational Support Dept | 1 | Operational Support Dept | 10000 | Operating | 513010 | 1251..C | Background Investigator | 21 | 021 - LOCAL 21, PROFESSIONAL | C | A | T | POL02 | 0 | 0 | 0 | 0 | 17482 | 17482 | 0 | 0 | 0 | 0 | 0 | 24018 | 24018 | 0 | NO | YES | | | | |
| GFS | POL | 232086 | POL Admin | 232086 | POL Admin | 10000 | GF Annual Account Ctrl | 10001893 | PC Operational Support Dept | 1 | Operational Support Dept | 10000 | Operating | 513010 | 1244..C | Senior Human Resources Analyst | 22 | 022 - SFAPP, LOCAL 21 | C | A | T | POL02 | 0 | 0 | 0 | 0 | 24272 | 24272 | 0 | 0 | 0 | 0 | 0 | 58356 | 58356 | 0 | NO | YES | | | | |
| GFS | POL | 232086 | POL Admin | 232086 | POL Admin | 10000 | GF Annual Account Ctrl | 10001893 | PC Operational Support Dept | 1 | Operational Support Dept | 10000 | Operating | 513010 | 1244..C | Senior Human Resources Analyst | 22 | 022 - SFAPP, LOCAL 21 | C | A | T | POL02 | 0 | 0 | 0 | 0 | 5373 | 5373 | 0 | 0 | 0 | 0 | 0 | 7122 | 7122 | 0 | NO | YES | | | | |
| GFS | POL | 232086 | POL Admin | 232086 | POL Admin | 10000 | GF Annual Account Ctrl | 10001893 | PC Operational Support Dept | 1 | Operational Support Dept | 10000 | Operating | 513010 | 1251..C | Background Investigator | 21 | 021 - LOCAL 21, PROFESSIONAL | C | A | T | POL02 | 0 | 0 | 0 | 0 | 5788 | 5788 | 0 | 0 | 0 | 0 | 0 | 7680 | 7680 | 0 | NO | YES | | | | |
| GFS | POL | 232086 | POL Admin | 232086 | POL Admin | 10000 | GF Annual Account Ctrl | 10001893 | PC Operational Support Dept | 1 | Operational Support Dept | 10000 | Operating | 513010 | 1244..C | Senior Human Resources Analyst | 22 | 022 - SFAPP, LOCAL 21 | C | A | T | POL02 | 0 | 0 | 0 | 0 | 1613 | 1613 | 0 | 0 | 0 | 0 | 0 | 2179 | 2179 | 0 | NO | YES | | | | |
| GFS | POL | 232086 | POL Admin | 232086 | POL Admin | 10000 | GF Annual Account Ctrl | 10001893 | PC Operational Support Dept | 1 | Operational Support Dept | 10000 | Operating | 513010 | 1251..C | Background Investigator | 21 | 021 - LOCAL 21, PROFESSIONAL | C | A | T | POL02 | 0 | 0 | 0 | 0 | 1392 | 1392 | 0 | 0 | 0 | 0 | 0 | 1871 | 1871 | 0 | NO | YES | | | | |
| GFS | POL | 232086 | POL Admin | 232086 | POL Admin | 10000 | GF Annual Account Ctrl | 10001893 | PC Operational Support Dept | 1 | Operational Support Dept | 10000 | Operating | 513010 | 1244..C | Senior Human Resources Analyst | 22 | 022 - SFAPP, LOCAL 21 | C | A | T | POL02 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | NO | YES | | | | | |
| GFS | POL | 232086 | POL Admin | 232086 | POL Admin | 10000 | GF Annual Account Ctrl | 10001893 | PC Operational Support Dept | 1 | Operational Support Dept | 10000 | Operating | 513010 | 1244..C | Senior Human Resources Analyst | 22 | 022 - SFAPP, LOCAL 21 | C | A | T | POL02 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | NO | YES | | | | | |
| GFS | POL | 232086 | POL Admin | 232086 | POL Admin | 10000 | GF Annual Account Ctrl | 10001893 | PC Operational Support Dept | 1 | Operational Support Dept | 10000 | Operating | 513010 | 1251..C | Background Investigator | 21 | 021 - LOCAL 21, PROFESSIONAL | C | A | T | POL02 | 0 | 0 | 0 | 0 | 1815 | 1815 | 0 | 0 | 0 | 0 | 0 | 2440 | 2440 | 0 | NO | YES | | | | |
| GFS | POL | 232086 | POL Admin | 232086 | POL Admin | 10000 | GF Annual Account Ctrl | 10001893 | PC Operational Support Dept | 1 | Operational Support Dept | 10000 | Operating | 513010 | 1244..C | Senior Human Resources Analyst | 22 | 022 - SFAPP, LOCAL 21 | C | A | T | POL02 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 3 | 3 | 0 | NO | YES | | | | | |
| GFS | POL | 232086 | POL Admin | 232086 | POL Admin | 10000 | GF Annual Account Ctrl | 10001893 | PC Operational Support Dept | 1 | Operational Support Dept | 10000 | Operating | 513010 | 1244..C | Senior Human Resources Analyst | 22 | 022 - SFAPP, LOCAL 21 | C | A | T | POL03 | 0 | 0.77 | 0.77 | 0 | 85316 | 85316 | 0 | 1 | 1 | 0 | 115254 | 115254 | 0 | YES | YES | Previously approved substitution of a 1241 to a 1244 - now filled. Approved to address a critical staffing retention issue. | | | | |
| GFS | POL | 232086 | POL Admin | 232086 | POL Admin | 10000 | GF Annual Account Ctrl | 10001893 | PC Operational Support Dept | 1 | Operational Support Dept | 10000 | Operating | 5010Salary | 501010 | 1244..C | Senior Human Resources Analyst | 22 | 022 - SFAPP, LOCAL 21 | C | A | T | POL03 | 0 | 0.77 | 0.77 | 0 | 99546 | 99546 | 0 | 1 | 1 | 0 | 134476 | 134476 | 0 | YES | YES | Previously approved substitution of a 1241 to a 1244 - now filled. Approved to address a critical staffing retention issue. | | | |
| GFS | POL | 232086 | POL Admin | 232086 | POL Admin | 10000 | GF Annual Account Ctrl | 10001893 | PC Operational Support Dept | 1 | Operational Support Dept | 10000 | Operating | 5010Salary | 501010 | 9991M-2 | One Day Adjustment - Misc | 82M | Special Class Pro-rated Misc | C | A | T | POL03 | 0 | 0 | 0 | 0 | 55 | 55 | 0 | 0 | 0 | 0 | 74 | 74 | 0 | NO | YES | | | | |
| GFS | POL | 232086 | POL Admin | 232086 | POL Admin | 10000 | GF Annual Account Ctrl | 10001893 | PC Operational Support Dept | 1 | Operational Support Dept | 10000 | Operating | 513010 | 1244..C | Senior Human Resources Analyst | 22 | 022 - SFAPP, LOCAL 21 | C | A | T | POL03 | 0 | 0 | 0 | 0 | 19511 | 19511 | 0 | 0 | 0 | 0 | 0 | 24689 | 24689 | 0 | NO | YES | | | | |
| GFS | POL | 232086 | POL Admin | 232086 | POL Admin | 10000 | GF Annual Account Ctrl | 10001893 | PC Operational Support Dept | 1 | Operational Support Dept | 10000 | Operating | 513010 | 1244..C | Senior Human Resources Analyst | 22 | 022 - SFAPP, LOCAL 21 | C | A | T | POL03 | 0 | 0 | 0 | 0 | 22285 | 22285 | 0 | 0 | 0 | 0 | 0 | 28159 | 28159 | 0 | NO | YES | | | | |
| GFS | POL | 232086 | POL Admin | 232086 | POL Admin | 10000 | GF Annual Account Ctrl | 10001893 | PC Operational Support Dept | 1 | Operational Support Dept | 10000 | Operating | 513010 | 9991M-2 | One Day Adjustment - Misc | 82M | Special Class Pro-rated Misc | C | A | T | POL03 | 0 | 0 | 0 | 0 | 13 | 13 | 0 | 0 | 0 | 0 | 13 | 13 | 0 | NO | YES | | | | | |
| GFS | POL | 232086 | POL Admin | 232086 | POL Admin | 10000 | GF Annual Account Ctrl | 10001893 | PC Operational Support Dept | 1 | Operational Support Dept | 10000 | Operating | 513010 | 1244..C | Senior Human Resources Analyst | 22 | 022 - SFAPP, LOCAL 21 | C | A | T | POL03 | 0 | 0 | 0 | 0 | 1290 | 1290 | 0 | 0 | 0 | 0 | 0 | 1545 | 1545 | 0 | NO | YES | | | | |
| GFS | POL | 232086 | POL Admin | 232086 | POL Admin | 10000 | GF Annual Account Ctrl | 10001893 | PC Operational Support Dept | 1 | Operational Support Dept | 10000 | Operating | 513010 | 1244..C | Senior Human Resources Analyst | 22 | 022 - SFAPP, LOCAL 21 | C | A | T | POL03 | 0 | 0 | 0 | 0 | 6172 | 6172 | 0 | 0 | 0 | 0 | 0 | 8338 | 8338 | 0 | NO | YES | | | | |
| GFS | POL | 232086 | POL Admin | 232086 | POL Admin | 10000 | GF Annual Account Ctrl | 10001893 | PC Operational Support Dept | 1 | Operational Support Dept | 10000 | Operating | 513010 | 9991M-2 | One Day Adjustment - Misc | 82M | Special Class Pro-rated Misc | C | A | T | POL03 | 0 | 0 | 0 | 0 | 4 | 4 | 0 | 0 | 0 | 0 | 4 | 4 | 0 | NO | YES | | | | | |
| GFS | POL | 232086 | POL Admin | 232086 | POL Admin | 10000 | GF Annual Account Ctrl | 10001893 | PC Operational Support Dept | 1 | Operational Support Dept | 10000 | Operating | 513010 | 1244..C | Senior Human Resources Analyst | 22 | 022 - SFAPP, LOCAL 21 | C | A | T | POL03 | 0 | 0 | 0 | 0 | 1237 | 1237 | 0 | 0 | 0 | 0 | 0 | 1672 | 1672 | 0 | NO | YES | | | | |
| GFS | POL | 232086 | POL Admin | 232086 | POL Admin | 10000 | GF Annual Account Ctrl | 10001893 | PC Operational Support Dept | 1 | Operational Support Dept | 10000 | Operating | 513010 | 1244..C | Senior Human Resources Analyst | 22 | 022 - SFAPP, LOCAL 21 | C | A | T | POL03 | 0 | 0 | 0 | 0 | 1443 | 1443 | 0 | 0 | 0 | 0 | 0 | 1949 | 1949 | 0 | NO | YES | | | | |
| GFS | POL | 232086 | POL Admin | 232086 | POL Admin | 10000 | GF Annual Account Ctrl | 10001893 | PC Operational Support Dept | 1 | Operational Support Dept | 10000 | Operating | 513010 | 9991M-2 | One Day Adjustment - Misc | 82M | Special Class Pro-rated Misc | C | A | T | POL03 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 2 | 2 | 0 | NO | YES | | | | | |
| GFS | POL | 232086 | POL Admin | 232086 | POL Admin | 10000 | GF Annual Account Ctrl | 10001893 | PC Operational Support Dept | 1 | Operational Support Dept | 10000 | Operating | 513010 | 1244..C | Senior Human Resources Analyst | 22 | 022 - SFAPP, LOCAL 21 | C | A | T | POL03 | 0 | 0 | 0 | 0 | 3380 | 3380 | 0 | 0 | 0 | 0 | 0 | 4644 | 4644 | 0 | NO | YES | | | | |
| GFS | POL | 232086 | POL Admin | 232086 | POL Admin | 10000 | GF Annual Account Ctrl | 10001893 | PC Operational Support Dept | 1 | Oper | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Police Dept Budget Forms

| GFS Type | Dept | Dept Division | Division Description | Department ID | Department Description | Fund ID | Fund Title | Project ID | Project Title | Activity ID | Activity Title | Authority ID | Authority Title | Account Lvl 5 Name | Account ID | Class | Job Class Title | Emp Org Code | Emp Org Title | R et | Sta tus | Actio n | Ref No. | Start Dept FTE | End Dept FTE | Var Dept FTE | Start Dept Amt | End Dept Amt | Var Dept Amt | Start BY+1 Dept FTE | End BY+1 Dept FTE | Var BY+1 Dept Amt | Start BY+1 Dept Amt | End BY+1 Dept Amt | Var BY+1 Dept Amt | FTE Changes | Amount Changes | Explanation of FTE and/or Amount Change |
|-----------------|------|---------------|----------------------|---------------|------------------------|---------|-----------------------------|------------|-----------------------------|-------------|--------------------------|--------------|-----------------|--------------------|------------|---------|---------------------------------|--------------|------------------------------|------|---------|---------|---------|----------------|--------------|--------------|----------------|--------------|--------------|---------------------|-------------------|-------------------|---------------------|-------------------|-------------------|-------------|----------------|---|
| Self-Supporting | POL | 232104 | POL - Airport | 232104 | POL - Airport | 17960 | AIR Op Annual Account Cntrl | 10001907 | PC Airport Police | 1 | Airport Police | 10000 | Operating | 5130Rfrge | 513010 | 1942_C | Assistant Materials Coordinator | 21 | 021 - LOCAL 21, PROFESSIONAL | A | C | N | POLOS | 0 | 0 | 0 | 0 | 21611 | 21611 | 0 | 0 | 0 | 0 | 26648 | 26648 | NO | YES | |
| Self-Supporting | POL | 232104 | POL - Airport | 232104 | POL - Airport | 17960 | AIR Op Annual Account Cntrl | 10001907 | PC Airport Police | 1 | Airport Police | 10000 | Operating | 5130Rfrge | 513010 | 1942_C | Assistant Materials Coordinator | 21 | 021 - LOCAL 21, PROFESSIONAL | A | C | N | POLOS | 0 | 0 | 0 | 0 | 82 | 82 | 0 | 0 | 0 | 0 | 103 | 103 | NO | YES | |
| Self-Supporting | POL | 232104 | POL - Airport | 232104 | POL - Airport | 17960 | AIR Op Annual Account Cntrl | 10001907 | PC Airport Police | 1 | Airport Police | 10000 | Operating | 5130Rfrge | 514000 | 1942_C | Assistant Materials Coordinator | 21 | 021 - LOCAL 21, PROFESSIONAL | A | C | N | POLOS | 0 | 0 | 0 | 0 | 5737 | 5737 | 0 | 0 | 0 | 0 | 7712 | 7712 | NO | YES | |
| Self-Supporting | POL | 232104 | POL - Airport | 232104 | POL - Airport | 17960 | AIR Op Annual Account Cntrl | 10001907 | PC Airport Police | 1 | Airport Police | 10000 | Operating | 5130Rfrge | 514010 | 1991M_Z | One Day Adjustment - Misc | 82M | Special Class Pre-rated Misc | C | A | N | POLOS | 0 | 0 | 0 | 0 | 22 | 22 | 0 | 0 | 0 | 0 | 30 | 30 | NO | YES | |
| Self-Supporting | POL | 232104 | POL - Airport | 232104 | POL - Airport | 17960 | AIR Op Annual Account Cntrl | 10001907 | PC Airport Police | 1 | Airport Police | 10000 | Operating | 5130Rfrge | 514010 | 1942_C | Assistant Materials Coordinator | 21 | 021 - LOCAL 21, PROFESSIONAL | A | C | N | POLOS | 0 | 0 | 0 | 0 | 1342 | 1342 | 0 | 0 | 0 | 0 | 1804 | 1804 | NO | YES | |
| Self-Supporting | POL | 232104 | POL - Airport | 232104 | POL - Airport | 17960 | AIR Op Annual Account Cntrl | 10001907 | PC Airport Police | 1 | Airport Police | 10000 | Operating | 5130Rfrge | 514000 | 1991M_Z | One Day Adjustment - Misc | 82M | Special Class Pre-rated Misc | C | A | N | POLOS | 0 | 0 | 0 | 0 | 5 | 5 | 0 | 0 | 0 | 0 | 7 | 7 | NO | YES | |
| Self-Supporting | POL | 232104 | POL - Airport | 232104 | POL - Airport | 17960 | AIR Op Annual Account Cntrl | 10001907 | PC Airport Police | 1 | Airport Police | 10000 | Operating | 5130Rfrge | 515010 | 1942_C | Assistant Materials Coordinator | 21 | 021 - LOCAL 21, PROFESSIONAL | A | C | N | POLOS | 0 | 0 | 0 | 0 | 2914 | 2914 | 0 | 0 | 0 | 0 | 4003 | 4003 | NO | YES | |
| Self-Supporting | POL | 232104 | POL - Airport | 232104 | POL - Airport | 17960 | AIR Op Annual Account Cntrl | 10001907 | PC Airport Police | 1 | Airport Police | 10000 | Operating | 5130Rfrge | 515010 | 1991M_Z | One Day Adjustment - Misc | 82M | Special Class Pre-rated Misc | C | A | N | POLOS | 0 | 0 | 0 | 0 | 5171 | 5171 | 0 | 0 | 0 | 0 | 12174 | 12174 | NO | YES | |
| Self-Supporting | POL | 232104 | POL - Airport | 232104 | POL - Airport | 17960 | AIR Op Annual Account Cntrl | 10001907 | PC Airport Police | 1 | Airport Police | 10000 | Operating | 5130Rfrge | 516010 | 1942_C | Assistant Materials Coordinator | 21 | 021 - LOCAL 21, PROFESSIONAL | A | C | N | POLOS | 0 | 0 | 0 | 0 | 966 | 966 | 0 | 0 | 0 | 0 | 1280 | 1280 | NO | YES | |
| Self-Supporting | POL | 232104 | POL - Airport | 232104 | POL - Airport | 17960 | AIR Op Annual Account Cntrl | 10001907 | PC Airport Police | 1 | Airport Police | 10000 | Operating | 5130Rfrge | 517010 | 1942_C | Assistant Materials Coordinator | 21 | 021 - LOCAL 21, PROFESSIONAL | A | C | N | POLOS | 0 | 0 | 0 | 0 | 250 | 250 | 0 | 0 | 0 | 0 | 336 | 336 | NO | YES | |
| Self-Supporting | POL | 232104 | POL - Airport | 232104 | POL - Airport | 17960 | AIR Op Annual Account Cntrl | 10001907 | PC Airport Police | 1 | Airport Police | 10000 | Operating | 5130Rfrge | 517010 | 1991M_Z | One Day Adjustment - Misc | 82M | Special Class Pre-rated Misc | C | A | N | POLOS | 0 | 0 | 0 | 0 | 604 | 604 | 0 | 0 | 0 | 0 | 48 | 48 | NO | YES | |
| Self-Supporting | POL | 232104 | POL - Airport | 232104 | POL - Airport | 17960 | AIR Op Annual Account Cntrl | 10001907 | PC Airport Police | 1 | Airport Police | 10000 | Operating | 5130Rfrge | 519120 | 1942_C | Assistant Materials Coordinator | 21 | 021 - LOCAL 21, PROFESSIONAL | A | C | N | POLOS | 0 | 0 | 0 | 0 | 326 | 326 | 0 | 0 | 0 | 0 | 438 | 438 | NO | YES | |
| Self-Supporting | POL | 232104 | POL - Airport | 232104 | POL - Airport | 17960 | AIR Op Annual Account Cntrl | 10001907 | PC Airport Police | 1 | Airport Police | 10000 | Operating | 5130Rfrge | 519120 | 1991M_Z | One Day Adjustment - Misc | 82M | Special Class Pre-rated Misc | C | A | N | POLOS | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 2 | 2 | NO | YES | |
| Self-Supporting | POL | 232104 | POL - Airport | 232104 | POL - Airport | 17960 | AIR Op Annual Account Cntrl | 10001907 | PC Airport Police | 1 | Airport Police | 10000 | Operating | 5010Salary | 501010 | 1842_C | Management Assistant | 790 | 790 - LOCAL 790, SEU | C | A | N | POLOS | 0 | 1.54 | 1.54 | 0 | 149714 | 149714 | 0 | 1 | 1 | 0 | 101271 | 101271 | YES | YES | Airport Bureau adds two Civilian positions to Records Unit, to civilianize two officers in Records (who will be assigned to Patrol and Traffic). |
| Self-Supporting | POL | 232104 | POL - Airport | 232104 | POL - Airport | 17960 | AIR Op Annual Account Cntrl | 10001907 | PC Airport Police | 1 | Airport Police | 10000 | Operating | 5010Salary | 501010 | 1991M_Z | One Day Adjustment - Misc | 82M | Special Class Pre-rated Misc | C | A | N | POLOS | 0 | 0 | 0 | 0 | 578 | 578 | 0 | 0 | 0 | 0 | 776 | 776 | NO | YES | |
| Self-Supporting | POL | 232104 | POL - Airport | 232104 | POL - Airport | 17960 | AIR Op Annual Account Cntrl | 10001907 | PC Airport Police | 1 | Airport Police | 10000 | Operating | 5130Rfrge | 513010 | 1991M_Z | One Day Adjustment - Misc | 82M | Special Class Pre-rated Misc | C | A | N | POLOS | 0 | 0 | 0 | 0 | 94238 | 94238 | 0 | 0 | 0 | 0 | 83116 | 83116 | NO | YES | |
| Self-Supporting | POL | 232104 | POL - Airport | 232104 | POL - Airport | 17960 | AIR Op Annual Account Cntrl | 10001907 | PC Airport Police | 1 | Airport Police | 10000 | Operating | 5130Rfrge | 513010 | 1842_C | Management Assistant | 790 | 790 - LOCAL 790, SEU | C | A | N | POLOS | 0 | 0 | 0 | 0 | 132 | 132 | 0 | 0 | 0 | 0 | 166 | 166 | NO | YES | |
| Self-Supporting | POL | 232104 | POL - Airport | 232104 | POL - Airport | 17960 | AIR Op Annual Account Cntrl | 10001907 | PC Airport Police | 1 | Airport Police | 10000 | Operating | 5130Rfrge | 514010 | 1842_C | Management Assistant | 790 | 790 - LOCAL 790, SEU | C | A | N | POLOS | 0 | 0 | 0 | 0 | 9282 | 9282 | 0 | 0 | 0 | 0 | 12479 | 12479 | NO | YES | |
| Self-Supporting | POL | 232104 | POL - Airport | 232104 | POL - Airport | 17960 | AIR Op Annual Account Cntrl | 10001907 | PC Airport Police | 1 | Airport Police | 10000 | Operating | 5130Rfrge | 514010 | 1991M_Z | One Day Adjustment - Misc | 82M | Special Class Pre-rated Misc | C | A | N | POLOS | 0 | 0 | 0 | 0 | 36 | 36 | 0 | 0 | 0 | 0 | 48 | 48 | NO | YES | |
| Self-Supporting | POL | 232104 | POL - Airport | 232104 | POL - Airport | 17960 | AIR Op Annual Account Cntrl | 10001907 | PC Airport Police | 1 | Airport Police | 10000 | Operating | 5130Rfrge | 514000 | 1842_C | Management Assistant | 790 | 790 - LOCAL 790, SEU | C | A | N | POLOS | 0 | 0 | 0 | 0 | 2171 | 2171 | 0 | 0 | 0 | 0 | 2919 | 2919 | NO | YES | |
| Self-Supporting | POL | 232104 | POL - Airport | 232104 | POL - Airport | 17960 | AIR Op Annual Account Cntrl | 10001907 | PC Airport Police | 1 | Airport Police | 10000 | Operating | 5130Rfrge | 514020 | 1991M_Z | One Day Adjustment - Misc | 82M | Special Class Pre-rated Misc | C | A | N | POLOS | 0 | 0 | 0 | 0 | 11 | 11 | 0 | 0 | 0 | 0 | 31 | 31 | NO | YES | |
| Self-Supporting | POL | 232104 | POL - Airport | 232104 | POL - Airport | 17960 | AIR Op Annual Account Cntrl | 10001907 | PC Airport Police | 1 | Airport Police | 10000 | Operating | 5130Rfrge | 515010 | 1942_C | Management Assistant | 790 | 790 - LOCAL 790, SEU | C | A | N | POLOS | 0 | 0 | 0 | 0 | 7144 | 7144 | 0 | 0 | 0 | 0 | 9818 | 9818 | NO | YES | |
| Self-Supporting | POL | 232104 | POL - Airport | 232104 | POL - Airport | 17960 | AIR Op Annual Account Cntrl | 10001907 | PC Airport Police | 1 | Airport Police | 10000 | Operating | 5130Rfrge | 515710 | 1842_C | Management Assistant | 790 | 790 - LOCAL 790, SEU | C | A | N | POLOS | 0 | 0 | 0 | 0 | 14304 | 14304 | 0 | 0 | 0 | 0 | 19654 | 19654 | NO | YES | |
| Self-Supporting | POL | 232104 | POL - Airport | 232104 | POL - Airport | 17960 | AIR Op Annual Account Cntrl | 10001907 | PC Airport Police | 1 | Airport Police | 10000 | Operating | 5130Rfrge | 516010 | 1842_C | Management Assistant | 790 | 790 - LOCAL 790, SEU | C | A | N | POLOS | 0 | 0 | 0 | 0 | 1819 | 1819 | 0 | 0 | 0 | 0 | 2410 | 2410 | NO | YES | |
| Self-Supporting | POL | 232104 | POL - Airport | 232104 | POL - Airport | 17960 | AIR Op Annual Account Cntrl | 10001907 | PC Airport Police | 1 | Airport Police | 10000 | Operating | 5130Rfrge | 517010 | 1991M_Z | One Day Adjustment - Misc | 82M | Special Class Pre-rated Misc | C | A | N | POLOS | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 44 | 44 | NO | YES | |
| Self-Supporting | POL | 232104 | POL - Airport | 232104 | POL - Airport | 17960 | AIR Op Annual Account Cntrl | 10001907 | PC Airport Police | 1 | Airport Police | 10000 | Operating | 5130Rfrge | 517010 | 1991M_Z | One Day Adjustment - Misc | 82M | Special Class Pre-rated Misc | C | A | N | POLOS | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 2 | 2 | NO | YES | |
| Self-Supporting | POL | 232104 | POL - Airport | 232104 | POL - Airport | 17960 | AIR Op Annual Account Cntrl | 10001907 | PC Airport Police | 1 | Airport Police | 10000 | Operating | 5130Rfrge | 519120 | 1842_C | Management Assistant | 790 | 790 - LOCAL 790, SEU | C | A | N | POLOS | 0 | 0 | 0 | 0 | 586 | 586 | 0 | 0 | 0 | 0 | 787 | 787 | NO | YES | |
| Self-Supporting | POL | 232104 | POL - Airport | 232104 | POL - Airport | 17960 | AIR Op Annual Account Cntrl | 10001907 | PC Airport Police | 1 | Airport Police | 10000 | Operating | 5130Rfrge | 519120 | 1991M_Z | One Day Adjustment - Misc | 82M | Special Class Pre-rated Misc | C | A | N | POLOS | 0 | 0 | 0 | 0 | 604 | 604 | 0 | 0 | 0 | 0 | 787 | 787 | NO | YES | |
| Self-Supporting | POL | 232104 | POL - Airport | 232104 | POL - Airport | 17960 | AIR Op Annual Account Cntrl | 10001907 | PC Airport Police | 1 | Airport Police | 10000 | Operating | 5010Salary | 501010 | 1842_C | Management Assistant | 790 | 790 - LOCAL 790, SEU | C | A | N | POLOS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7740 | 7740 | YES | YES | Airport Bureau adds one additional Civilian position in FY22 to Records Unit, to civilianize another officer in Records (who will be assigned to Patrol and Traffic). |
| Self-Supporting | POL | 232104 | POL - Airport | 232104 | POL - Airport | 17960 | AIR Op Annual Account Cntrl | 10001907 | PC Airport Police | 1 | Airport Police | 10000 | Operating | 5010Salary | 501010 | 1991M_Z | One Day Adjustment - Misc | 82M | Special Class Pre-rated Misc | C | A | N | POLOS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 299 | 299 | NO | YES | |
| Self-Supporting | POL | 232104 | POL - Airport | 232104 | POL - Airport | 17960 | AIR Op Annual Account Cntrl | 10001907 | PC Airport Police | 1 | Airport Police | 10000 | Operating | 5130Rfrge | 513010 | 1842_C | Management Assistant | 790 | 790 - LOCAL 790, SEU | C | A | N | POLOS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16599 | 16599 | NO | YES | |
| GFS | POL | 232086 | POL - Admin | 232086 | POL - Admin | 10000 | GF Annual Account Cntrl | 10001893 | PC Operational Support Dept | 1 | Operational Support Dept | 10000 | Operating | 5130Rfrge | 514010 | 1212_C | Background Investigator | 21 | 021 - LOCAL 21, PROFESSIONAL | A | C | T | POLOS | 0 | 0 | 0 | 0 | 21961 | 21961 | 0 | 0 | 0 | 0 | 42697 | 42697 | NO | YES | |
| GFS | POL | 232086 | POL - Admin | 232086 | POL - Admin | 10000 | GF Annual Account Cntrl | 10001893 | PC Operational Support Dept | 1 | Operational Support Dept | 10000 | Operating | 5130Rfrge | 514010 | 1991M_Z | One Day Adjustment - Misc | 82M | Special Class Pre-rated Misc | C | A | T | POLOS | 0 | 0 | 0 | 0 | 20 | 20 | 0 | 0 | 0 | 0 | 27 | 27 | NO | YES | |
| GFS | POL | 232086 | POL - Admin | 232086 | POL - Admin | 10000 | GF Annual Account Cntrl | 10001893 | PC Operational Support Dept | 1 | Operational Support Dept | 10000 | Operating | 5130Rfrge | 514020 | 1244_C | Senior Human Resources Analyst | 22 | 022 - SFAPP, LOCAL 21 | C | A | T | POLOS | 0 | 0 | 0 | 0 | 8661 | 8661 | 0 | 0 | 0 | 0 | 11700 | 11700 | NO | YES | |
| GFS | POL | 232086 | POL - Admin | 232086 | POL - Admin | 10000 | GF Annual Account Cntrl | 10001893 | PC Operational Support Dept | 1 | Operational Support Dept | 10000 | Operating | 5130Rfrge | 514020 | 1212_C | Background Investigator | 21 | 021 - LOCAL 21, PROFESSIONAL | A | C | T | POLOS | 0 | 0 | 0 | 0 | 7475 | 7475 | 0 | 0 | 0 | 0 | 12049 | 12049 | NO | YES | |
| GFS | POL | 232086 | POL - Admin | 232086 | POL - Admin | 10000 | GF Annual Account Cntrl | 10001893 | PC Operational Support Dept | 1 | Operational Support Dept | 10000 | Operating | 5130Rfrge | 514020 | 1991M_Z | One Day Adjustment - Misc | 82M | Special Class Pre-rated Misc | C | A | T | POLOS | 0 | 0 | 0 | 0 | 6 | 6 | 0 | 0 | 0 | 0 | 6 | 6 | NO | YES | |
| GFS | POL | 232086 | POL - Admin | 232086 | POL - Admin | 10000 | GF Annual Account Cntrl | 10001893 | PC Operational Support Dept | 1 | Operational Support Dept | 10000 | Operating | 5130Rfrge | 515010 | 1244_C | Senior Human Resources Analyst | 22 | 022 - SFAPP, LOCAL 21 | C | A | T | POLOS | 0 | 0 | 0 | 0 | 20282 | 20282 | 0 | 0 | 0 | 0 | 27864 | 27864 | NO | YES | |
| GFS | POL | 232086 | POL - Admin | 232086 | POL - Admin | 10000 | GF Annual Account Cntrl | 10001893 | PC Operational Support Dept | 1 | Operational Support Dept | 10000 | Operating | 5130Rfrge | 515010 | 1212_C | Background Investigator | 21 | 021 - LOCAL 21, PROFESSIONAL | A | C | T | POLOS | 0 | 0 | 0 | 0 | 17482 | 17482 | 0 | 0 | 0 | 0 | 24018 | 24018 | NO | YES | |
| GFS | POL | 232086 | POL - Admin | 232086 | POL - Admin | 10000 | GF Annual Account C | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Police Dept Budget Forms

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Police Dept Budget Forms

| GFS Type | Dept | Dept Division | Division Description | Department ID | Department Description | Fund ID | Fund Title | Project ID | Project Title | Activity ID | Activity Title | Authority ID | Authority Title | Account Lvl 5 Name | Account ID | Class | Job Class Title | Emp Org Co | Emp Org Title | Ret | Status | Action | Ref No. | Start Dept FTE | End Dept FTE | Var Dept FTE | Start Dept Amt | End Dept Amt | Var Dept Amt | Start BY+1 Dept FTE | End BY+1 Dept FTE | Var BY+1 Dept FTE | Start BY+1 Dept Amt | End BY+1 Dept Amt | Var BY+1 Dept Amt | FTE Changes Submitted? | Amount Changes Submitted? | Explanation of FTE and/or Amount Change |
|-----------------|------|---------------|----------------------|---------------|------------------------|---------|---------------------------|------------|-------------------|-------------|----------------|--------------|-----------------|--------------------|------------|---------|-----------------------|------------|------------------------------------|-----|--------|--------|---------|----------------|--------------|--------------|----------------|--------------|--------------|---------------------|-------------------|-------------------|---------------------|-------------------|-------------------|------------------------|---------------------------|---|
| Self Supporting | POL | 222104 | POL - Airport | 222104 | POL - Airport | 17960 | Air Op Annual Account Ctr | 10001907 | PC Airport Police | 15 | Airport Police | 10000 | Operating | 5130Fringe | 517010 | PREMU_X | Premium Pay - Uniform | JBXU | JBXU - Special Class Medicare Only | X | A | | | 0 | 0 | 0 | 4509 | 4171 | 338 | 0 | 0 | 0 | 4509 | 4171 | 338 | NO | YES | |

Police Dept Budget Forms

BUDGET FORM 4A: Equipment Requests (Non-Vehicles)

DEPARTMENT: POLICE

All departments must fill out Budget Table 4A to validate equipment funded in last year's budget.

Departments requesting new General Fund for equipment purchases must fill out Table 4B.

All departments requesting to make vehicle purchases - whether General or Non-General Fund-supported - should fill out Form 4C.

BUDGET FORM 4A: All equipment funded, including vehicles, during last year's budget process

Please list equipment already reviewed and approved by the Mayor's Budget Office, the Budget and Legislative Analyst, and the Board of Supervisor.

All listed FY 2020-21 equipment should have an equipment number.

Copy and paste from an equipment report (15.10.003) the fund, department, project ID, equipment number, title, units, and amount for FY 2020-21.

For replacement vehicles, please list additional information on the vehicle being replaced.

| Source | GFS Type | Dept | Project ID | Project Title | Equipment Number | New / Replace | Equipment Title | Base Units | Base Amount | Dept Units | Dept Amount | Justification of Need | If replacement vehicle, information on vehicle being replaced | | | | |
|-------------------------|-----------------|--------|------------|-------------------|--------------------------|---------------|---|------------|-------------|--------------|--------------|---|--|---|-------------------------------------|---|--|
| | | | | | | | | | | | | | VEHICLE TO BE REPLACED - Asset # (number decaled on vehicle's doors) | VEHICLE TO BE REPLACED - License Plate # | VEHICLE TO BE REPLACED - Model Year | VEHICLE TO BE REPLACED - Make and Model | VEHICLE TO BE REPLACED - Current Mileage / Hours |
| Dept Operating Budget | Self Supporting | 232092 | 10024178 | PC Automated Fing | PC21AA | Replace | Data Processing Equipment | 1 | 300000 | 1 | 100000 | POL Manages the Countywide Automated Fingerprint System and provides machines and software to all countywide users | | | | | |
| Dept Operating Budget | GFS | 232086 | 10001910 | PC Equipment Over | GFPO2101 | Replace | Non Vehicle Safety Equipment Replacement | 1 | 250000 | same as base | same as base | Emergency Related Purchases for Items over \$5K - i.e. Retired or ill Canine, Storage Server Malfunction, Robot Parts, Torn Bomb Suit, etc. | | | | | |
| GF Equipment Allocation | GFS | 232086 | 10001903 | PC Vehicles | GFPO2001- should be 2102 | Replace | Marked Ford Police Interceptor Utilities - Hybrid | 28 | 2463533 | same as base | same as base | Age and Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | 16101460 | For security reasons, we will provide directly to Central Shops | 2001 | CROWN VIC | 237,831 |
| | | | | | | | | | | | | | 16101693 | For security reasons, we will provide directly to Central Shops | 1999 | CROWN VIC | 229,009 |
| | | | | | | | | | | | | | 16101691 | For security reasons, we will provide directly to Central Shops | 1999 | CROWN VIC | 225,427 |
| | | | | | | | | | | | | | 16101489 | For security reasons, we will provide directly to Central Shops | 2003 | TAURUS | 223,753 |
| | | | | | | | | | | | | | 16101603 | For security reasons, we will provide directly to Central Shops | 2000 | CROWN VIC | 219,310 |
| | | | | | | | | | | | | | 16101523 | For security reasons, we will provide directly to Central Shops | 2005 | CROWN VIC | 214,283 |
| | | | | | | | | | | | | | 16101482 | For security reasons, we will provide directly to Central Shops | 2003 | CROWN VIC | 209,421 |
| | | | | | | | | | | | | | 16100132 | For security reasons, we will provide directly to Central Shops | 2009 | Ford Crown Vic | 207,877 |
| | | | | | | | | | | | | | 16101214 | For security reasons, we will provide directly to Central Shops | 2003 | Ford Crown Vic | 194,784 |
| | | | | | | | | | | | | | 16101531 | For security reasons, we will provide directly to Central Shops | 2005 | CROWN VIC | 194,093 |
| | | | | | | | | | | | | | 16101535 | For security reasons, we will provide directly to Central Shops | 2005 | CROWN VIC | 193,938 |
| | | | | | | | | | | | | | 16101421 | For security reasons, we will provide directly to Central Shops | 2001 | TAURUS | 193,530 |
| | | | | | | | | | | | | | 16101522 | For security reasons, we will provide directly to Central Shops | 2005 | CROWN VIC | 192,254 |
| | | | | | | | | | | | | | 16101488 | For security reasons, we will provide directly to Central Shops | 2003 | TAURUS | 190,918 |

Police Dept Budget Forms

| Source | GFS Type | Dept | Project ID | Project Title | Equipment Number | New / Replace | Equipment Title | Base Units | Base Amount | Dept Units | Dept Amount | Justification of Need | VEHICLE TO BE REPLACED - Asset # (number decaled on vehicle's doors) | VEHICLE TO BE REPLACED - License Plate # | VEHICLE TO BE REPLACED - Model Year | VEHICLE TO BE REPLACED - Make and Model | VEHICLE TO BE REPLACED - Current Mileage / Hours |
|--------|----------|------|------------|---------------|------------------|---------------|-----------------|------------|-------------|------------|-------------|-----------------------|--|---|-------------------------------------|---|--|
| | | | | | | | | | | | | | 16101286 | For security reasons, we will provide directly to Central Shops | 2006 | Ford Crown Vic | 190,157 |
| | | | | | | | | | | | | | 16100142 | For security reasons, we will provide directly to Central Shops | 2009 | Ford Crown Vic | 186,187 |
| | | | | | | | | | | | | | 16100136 | For security reasons, we will provide directly to Central Shops | 2009 | Ford Crown Vic | 184,986 |
| | | | | | | | | | | | | | 16101230 | For security reasons, we will provide directly to Central Shops | 2003 | Ford Crown Vic | 183,381 |
| | | | | | | | | | | | | | 16101215 | For security reasons, we will provide directly to Central Shops | 2002 | Chevy Tahoe | 170,042 |
| | | | | | | | | | | | | | 16101346 | For security reasons, we will provide directly to Central Shops | 2009 | Ford Crown Vic | 170,030 |
| | | | | | | | | | | | | | 16100168 | For security reasons, we will provide directly to Central Shops | 2010 | Ford Crown Vic | 169,470 |
| | | | | | | | | | | | | | 16101285 | For security reasons, we will provide directly to Central Shops | 2006 | Ford Crown Vic | 163,724 |
| | | | | | | | | | | | | | 16101159 | For security reasons, we will provide directly to Central Shops | 2000 | Ford Crown Vic | 162,919 |
| | | | | | | | | | | | | | 16101086 | For security reasons, we will provide directly to Central Shops | 2007 | Ford Crown Vic | 161,711 |
| | | | | | | | | | | | | | 16101091 | For security reasons, we will provide directly to Central Shops | 2007 | Ford Crown Vic | 161,315 |
| | | | | | | | | | | | | | 16100109 | For security reasons, we will provide directly to Central Shops | 2009 | Ford Crown Vic | 158,285 |
| | | | | | | | | | | | | | 16100200 | For security reasons, we will provide directly to Central Shops | 2011 | Ford Crown Vic | 157,481 |
| | | | | | | | | | | | | | 16101105 | For security reasons, we will provide directly to Central Shops | 2007 | Ford Crown Vic | 149,790 |

Police Dept Budget Forms

BUDGET FORM 4B: NEW General Fund Equipment Requests - No Vehicles

Departments that are making General Fund equipment requests should complete this form.
Do not load General Fund equipment requests in the budget system - they will be loaded centrally in Mayor phase.
Equipment numbers will be finalized after the Mayor's Budget Office determines citywide equipment allocations
Where applicable, include installation/outfitting costs in the same line item budget request in the tables below

| Fiscal Year | Priority | Equipment Description | Justification of Need | Project ID | Project Title | Equipment Number | New / Replace | Number of Units | Cost Per Unit | Total Cost w/ Tax (Formula) |
|-------------|----------|--|---|------------|-------------------|------------------|---------------|-----------------|---------------|--------------------------------|
| BY | High | Horse Trailer | Replaced Old trailer - improves safety during horse transport | 10001910 | PC Equipment Over | PC21AC | Replace | 1 | \$ 45,000.00 | \$ 48,825.00 |
| BY | High | Police Dogs | 5 Anticipated dog retirements and 1 that retired already | 10001910 | PC Equipment Over | PC21AD | Replace | 6 | \$ 10,000.00 | \$ 65,100.00 |
| BY | High | GC-MS Instrument for Drug Analysis - Crime Lab | Reestablishing drug analysis unit with the new Crime Lab building opening in Spring 2021 | 10001910 | PC Equipment Over | PC21AE | Replace | 1 | \$ 174,106.00 | \$ 188,905.01 |
| BY | High | Personnel / Material Electric Lift - Property Storage Staff | Required to move, lift and store on high shelves to mitigate staff injuries. | 10001910 | PC Equipment Over | PC21AF | New | 4 | \$ 12,625.00 | \$ 54,792.50 |
| BY | High | Counterbalanced Forklifts - Property Storage Staff | Required to move heavy items for storage, to mitigate staff injuries. | 10001910 | PC Equipment Over | PC21AG | New | 3 | \$ 50,000.00 | \$ 162,750.00 |
| BY | High | Data911 M8 Mobile Computer Systems for Older cars still in use | Needed to replace aging or end of life older mobile computers within Police Fleet Part M8S221110-C | 10001910 | PC Equipment Over | PC21AI | Replace | 10 | \$ 7,500.00 | \$ 81,375.00 |
| BY | High | Recon Scout Throwbot | Robotic tool | 10001910 | PC Equipment Over | PC21AK | Replace | 1 | \$ 15,655.00 | \$ 16,985.68 |
| BY | High | Night Vision Devices | Assist officers with night or low light/indoor operations | 10001910 | PC Equipment Over | PC21AL | New | 20 | \$ 13,000.00 | \$ 282,100.00 |
| BY | High | Bomb Suits | Replaces 2 sized medium suits that have expired. | 10001910 | PC Equipment Over | PC21AN | Replace | 2 | \$ 40,000.00 | \$ 86,800.00 |
| BY | High | Scanna Portable X-Ray System | Portable xray system for enhanced response to large scale incidents. Replaces a non portable device that is over ten years old and is obsolete. | 10001910 | PC Equipment Over | PC21AO | Replace | 1 | \$ 57,050.00 | \$ 61,899.25 |
| BY | High | Vehicle based Scanna Scan X-Ray Scanner | Vehicle based xray system replaces one of four obsolete devices. | 10001910 | PC Equipment Over | PC21AP | Replace | 1 | \$ 23,999.00 | \$ 26,038.92 |
| BY | High | Chemical Agent Detector - Crime Lab | Atmospheric monitor that detects nerve agents, other toxic industrial chemicals; replaces aging equipment that is over 15 years old. | 10001910 | PC Equipment Over | PC21AQ | Replace | 1 | \$ 10,500.00 | \$ 11,392.50 |
| BY | High | 2 FTIR - Controlled Substances Testing Instrument - Crime Lab | Replaces 2 broken units - needed now to reestablish controlled substances testing. | 10001910 | PC Equipment Over | PC21AR | Replace | 2 | \$ 37,050.00 | \$ 80,398.50 |
| BY | High | Evidence Locker for Controlled Substances - Crime Lab | Needed to support reestablishing controlled substances testing. | 10001910 | PC Equipment Over | PC21AT | New | 1 | \$ 24,615.00 | \$ 26,707.28 |
| BY | High | Hamilton Microlab - Autodiluter for blood alcohol analysis - Crime Lab | Blood Alcohol Testing Instrument | 10001910 | PC Equipment Over | PC21AU | New | 1 | \$ 8,000.00 | \$ 8,680.00 |
| BY | High | Perkin Elmer Gas Chromatograph - Crime Lab | Blood Alcohol Testing Instrument | 10001910 | PC Equipment Over | PC21AV | New | 1 | \$ 26,000.00 | \$ 28,210.00 |
| BY | High | Perkin Elmer Headspace Autosampler - Crime Lab | Blood Alcohol Testing Instrument | 10001910 | PC Equipment Over | PC21AW | New | 1 | \$ 26,143.00 | \$ 28,365.16 |

Police Dept Budget Forms

BUDGET FORM 4C: Fleet Requests
DEPARTMENT: **POLICE**

All departments requesting to purchase new or replacement vehicles must fill out this form, whether requesting General Fund or

Requests will be reviewed by Fleet Management.

Term Contract Prices are provided by Fleet Management and will be updated in January for select vehicles. Please contact Keigo Yoshida to confirm pricing.

Equipment Numbers: First two characters are two-letter code for department, next two are second half of fiscal year (i.e. 21), last to are sequencing numbers (i.e. 01, 02)

| New Vehicle Specifications | | | | | | | | | | | | | Term Contract Information | | | Cost Information | | | | Replacement Vehicle Information | | | | | |
|---|----------------------------|----------------------------------|------------------------------|------------------------|---------------------|-----------------------------------|-------------------------|---|----------------------|---|--|--|---|---|---|--|--|--|---|--|--|---|---|--|---------|
| Dept Point of Contact (Last Name, First Name) | Source of Funds (dropdown) | Requesting Department (dropdown) | Department Prefix (dropdown) | Fiscal Year (dropdown) | Priority (dropdown) | Equipment Number (See note above) | Vehicle Type (dropdown) | Brief description of Vehicle Type if "Other" | Fuel Type (dropdown) | If purchasing a sedan that is not battery electric, provide justification | Number of Units. Please create multiple rows if requesting multiple units. | Justification of Need | Purchasing from Term Contract? (dropdown) | If purchasing from a Term Contract, which contract and spec #? (dropdown) | If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model | Total Base Cost per Unit (TC prices are auto-filled, please overwrite if not purchasing from TC) | Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure, etc.) | Brief description of estimated supplemental cost | Estimated Total Cost based on base cost, supplemental cost, number of units and tax (formula) | VEHICLE TO BE REPLACED - Asset # (number decaled on vehicle's doors) | VEHICLE TO BE REPLACED - License Plate # | VEHICLE TO BE REPLACED - Model Year | VEHICLE TO BE REPLACED - Make and Model | VEHICLE TO BE REPLACED - Current Mileage / Hours (December 2019 Records) | |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16100162 | | For security reasons, we will provide directly to Central Shops | 2010 | Ford Crown Vic | 147,852 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16100161 | | For security reasons, we will provide directly to Central Shops | 2010 | Ford Crown Vic | 146,666 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16101316 | | For security reasons, we will provide directly to Central Shops | 1998 | Ford Crown Vic | 145,811 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16100138 | | For security reasons, we will provide directly to Central Shops | 2009 | Ford Crown Vic | 144,584 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16101216 | | For security reasons, we will provide directly to Central Shops | 2002 | Chevy Tahoe | 144,365 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16100175 | | For security reasons, we will provide directly to Central Shops | 2010 | Ford Crown Vic | 141,577 |

Police Dept Budget Forms

| Dept Point of Contact (Last Name, First Name) | Source of Funds (dropdown) | Requesting Department (dropdown) | Department Prefix (dropdown) | Fiscal Year (dropdown n) | Priority (dropdown) | Equipment Number (See note above) | Vehicle Type (dropdown) | Brief description of Vehicle Type if "Other" | Fuel Type (dropdown) | If purchasing a sedan that is not battery electric, provide justification | Number of Units. Please create multiple rows if requesting multiple units. | Justification of Need | Purchasing from Term Contract? (dropdown) | If purchasing from a Term Contract, which contract and spec #? (dropdown) | If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model | Total Base Cost per Unit (TC prices are auto-filled, please overwrite if not purchasing from TC) | Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure, etc.) | Brief description of estimated supplemental cost | Estimated Total Cost based on base cost, supplemental cost, number of units and tax (formula) | VEHICLE TO BE REPLACED - Asset # (number decaled on vehicle's doors) | VEHICLE TO BE REPLACED - License Plate # | VEHICLE TO BE REPLACED - Model Year | VEHICLE TO BE REPLACED - Make and Model | VEHICLE TO BE REPLACED - Current Mileage / Hours (December 2019 Records) |
|---|----------------------------|----------------------------------|------------------------------|--------------------------|----------------------|-----------------------------------|-------------------------|---|----------------------|---|--|--|---|---|---|--|--|--|---|--|---|-------------------------------------|---|--|
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16101149 | For security reasons, we will provide directly to Central Shops | 2000 | Ford Crown Vic | 141,141 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16100135 | For security reasons, we will provide directly to Central Shops | 2009 | Ford Crown Vic | 141,123 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16100139 | For security reasons, we will provide directly to Central Shops | 2009 | Ford Crown Vic | 140,444 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16101188 | For security reasons, we will provide directly to Central Shops | 2002 | Ford Crown Vic | 140,293 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16101169 | For security reasons, we will provide directly to Central Shops | 2001 | Ford Crown Vic | 140,046 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16101362 | For security reasons, we will provide directly to Central Shops | 2009 | Ford Crown Vic | 139,556 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16100167 | For security reasons, we will provide directly to Central Shops | 2010 | Ford Crown Vic | 137,162 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16101365 | For security reasons, we will provide directly to Central Shops | 2009 | Ford Crown Vic | 136,949 |

Police Dept Budget Forms

| Dept Point of Contact (Last Name, First Name) | Source of Funds (dropdown) | Requesting Department (dropdown) | Department Prefix (dropdown) | Fiscal Year (dropdown n) | Priority (dropdown) | Equipment Number (See note above) | Vehicle Type (dropdown) | Brief description of Vehicle Type if "Other" | Fuel Type (dropdown) | If purchasing a sedan that is not battery electric, provide justification | Number of Units. Please create multiple rows if requesting multiple units. | Justification of Need | Purchasing from Term Contract? (dropdown) | If purchasing from a Term Contract, which contract and spec #? (dropdown) | If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model | Total Base Cost per Unit (TC prices are auto-filled, please overwrite if not purchasing from TC) | Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure, etc.) | Brief description of estimated supplemental cost | Estimated Total Cost based on base cost, supplemental cost, number of units and tax (formula) | VEHICLE TO BE REPLACED - Asset # (number decaled on vehicle's doors) | VEHICLE TO BE REPLACED - License Plate # | VEHICLE TO BE REPLACED - Model Year | VEHICLE TO BE REPLACED - Make and Model | VEHICLE TO BE REPLACED - Current Mileage / Hours (December 2019 Records) |
|---|----------------------------|----------------------------------|------------------------------|--------------------------|----------------------|-----------------------------------|-------------------------|---|----------------------|---|--|--|---|---|---|--|--|--|---|--|---|-------------------------------------|---|--|
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16100174 | For security reasons, we will provide directly to Central Shops | 2010 | Ford Crown Vic | 136,090 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16101344 | For security reasons, we will provide directly to Central Shops | 2009 | Ford Crown Vic | 135,827 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16100213 | For security reasons, we will provide directly to Central Shops | 2011 | Ford Crown Vic | 134,847 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16101136 | For security reasons, we will provide directly to Central Shops | 2000 | Ford Crown Vic | 134,567 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16101150 | For security reasons, we will provide directly to Central Shops | 2000 | Ford Crown Vic | 132,684 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16101217 | For security reasons, we will provide directly to Central Shops | 2002 | Chevy Tahoe | 131,957 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16101353 | For security reasons, we will provide directly to Central Shops | 2009 | Ford Crown Vic | 131,670 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16100160 | For security reasons, we will provide directly to Central Shops | 2010 | Ford Crown Vic | 131,509 |

Police Dept Budget Forms

| Dept Point of Contact (Last Name, First Name) | Source of Funds (dropdown) | Requesting Department (dropdown) | Department Prefix (dropdown) | Fiscal Year (dropdown n) | Priority (dropdown) | Equipment Number (See note above) | Vehicle Type (dropdown) | Brief description of Vehicle Type if "Other" | Fuel Type (dropdown) | If purchasing a sedan that is not battery electric, provide justification | Number of Units. Please create multiple rows if requesting multiple units. | Justification of Need | Purchasing from Term Contract? (dropdown) | If purchasing from a Term Contract, which contract and spec #? (dropdown) | If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model | Total Base Cost per Unit (TC prices are auto-filled, please overwrite if not purchasing from TC) | Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure, etc.) | Brief description of estimated supplemental cost | Estimated Total Cost based on base cost, supplemental cost, number of units and tax (formula) | VEHICLE TO BE REPLACED - Asset # (number decaled on vehicle's doors) | VEHICLE TO BE REPLACED - License Plate # | VEHICLE TO BE REPLACED - Model Year | VEHICLE TO BE REPLACED - Make and Model | VEHICLE TO BE REPLACED - Current Mileage / Hours (December 2019 Records) |
|---|----------------------------|----------------------------------|------------------------------|--------------------------|----------------------|-----------------------------------|-------------------------|---|----------------------|---|--|--|---|---|---|--|--|--|---|--|---|-------------------------------------|---|--|
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16100164 | For security reasons, we will provide directly to Central Shops | 2010 | Ford Crown Vic | 129,411 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16101120 | For security reasons, we will provide directly to Central Shops | 1999 | Ford Crown Vic | 129,385 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16100137 | For security reasons, we will provide directly to Central Shops | 2009 | Ford Crown Vic | 128,717 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16101248 | For security reasons, we will provide directly to Central Shops | 2004 | Ford Crown Vic | 127,853 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16101363 | For security reasons, we will provide directly to Central Shops | 2009 | Ford Crown Vic | 126,841 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16101302 | For security reasons, we will provide directly to Central Shops | 1997 | Ford Expedition | 126,579 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16101273 | For security reasons, we will provide directly to Central Shops | 2006 | Ford Crown Vic | 126,336 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16101154 | For security reasons, we will provide directly to Central Shops | 2000 | Ford Crown Vic | 125,354 |

Police Dept Budget Forms

| Dept Point of Contact (Last Name, First Name) | Source of Funds (dropdown) | Requesting Department (dropdown) | Department Prefix (dropdown) | Fiscal Year (dropdown n) | Priority (dropdown) | Equipment Number (See note above) | Vehicle Type (dropdown) | Brief description of Vehicle Type if "Other" | Fuel Type (dropdown) | If purchasing a sedan that is not battery electric, provide justification | Number of Units. Please create multiple rows if requesting multiple units. | Justification of Need | Purchasing from Term Contract? (dropdown) | If purchasing from a Term Contract, which contract and spec #? (dropdown) | If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model | Total Base Cost per Unit (TC prices are auto-filled, please overwrite if not purchasing from TC) | Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure, etc.) | Brief description of estimated supplemental cost | Estimated Total Cost based on base cost, supplemental cost, number of units and tax (formula) | VEHICLE TO BE REPLACED - Asset # (number decaled on vehicle's doors) | VEHICLE TO BE REPLACED - License Plate # | VEHICLE TO BE REPLACED - Model Year | VEHICLE TO BE REPLACED - Make and Model | VEHICLE TO BE REPLACED - Current Mileage / Hours (December 2019 Records) |
|---|----------------------------|----------------------------------|------------------------------|--------------------------|----------------------|-----------------------------------|-------------------------|---|----------------------|---|--|--|---|---|---|--|--|--|---|--|---|-------------------------------------|---|--|
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16100172 | For security reasons, we will provide directly to Central Shops | 2010 | Ford Crown Vic | 124,277 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16101290 | For security reasons, we will provide directly to Central Shops | 2006 | Ford Crown Vic | 122,808 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16100349 | For security reasons, we will provide directly to Central Shops | 2011 | Ford Crown Vic | 122,703 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16101186 | For security reasons, we will provide directly to Central Shops | 2002 | Ford Crown Vic | 122,579 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16100171 | For security reasons, we will provide directly to Central Shops | 2010 | Ford Crown Vic | 121,837 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16101359 | For security reasons, we will provide directly to Central Shops | 2009 | Ford Crown Vic | 120,723 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16101100 | For security reasons, we will provide directly to Central Shops | 2007 | Ford Crown Vic | 120,514 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16101207 | For security reasons, we will provide directly to Central Shops | 2003 | Ford Crown Vic | 120,313 |

Police Dept Budget Forms

| Dept Point of Contact (Last Name, First Name) | Source of Funds (dropdown) | Requesting Department (dropdown) | Department Prefix (dropdown) | Fiscal Year (dropdown n) | Priority (dropdown) | Equipment Number (See note above) | Vehicle Type (dropdown) | Brief description of Vehicle Type if "Other" | Fuel Type (dropdown) | If purchasing a sedan that is not battery electric, provide justification | Number of Units. Please create multiple rows if requesting multiple units. | Justification of Need | Purchasing from Term Contract? (dropdown) | If purchasing from a Term Contract, which contract and spec #? (dropdown) | If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model | Total Base Cost per Unit (TC prices are auto-filled, please overwrite if not purchasing from TC) | Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure, etc.) | Brief description of estimated supplemental cost | Estimated Total Cost based on base cost, supplemental cost, number of units and tax (formula) | VEHICLE TO BE REPLACED - Asset # (number decaled on vehicle's doors) | VEHICLE TO BE REPLACED - License Plate # | VEHICLE TO BE REPLACED - Model Year | VEHICLE TO BE REPLACED - Make and Model | VEHICLE TO BE REPLACED - Current Mileage / Hours (December 2019 Records) |
|---|----------------------------|----------------------------------|------------------------------|--------------------------|----------------------|-----------------------------------|-------------------------|---|----------------------|---|--|--|---|---|---|--|--|--|---|--|---|-------------------------------------|---|--|
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16100210 | For security reasons, we will provide directly to Central Shops | 2011 | Ford Crown Vic | 120,024 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16101119 | For security reasons, we will provide directly to Central Shops | 1999 | Ford Crown Vic | 119,149 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16100170 | For security reasons, we will provide directly to Central Shops | 2010 | Ford Crown Vic | 116,738 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16101151 | For security reasons, we will provide directly to Central Shops | 2000 | Ford Crown Vic | 116,665 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16101222 | For security reasons, we will provide directly to Central Shops | 2003 | Ford Crown Vic | 115,732 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16101093 | For security reasons, we will provide directly to Central Shops | 2007 | Ford Crown Vic | 115,176 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16100418 | For security reasons, we will provide directly to Central Shops | 2014 | Ford Interceptor | 114,788 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16100212 | For security reasons, we will provide directly to Central Shops | 2011 | Ford Crown Vic | 114,720 |

Police Dept Budget Forms

| Dept Point of Contact (Last Name, First Name) | Source of Funds (dropdown) | Requesting Department (dropdown) | Department Prefix (dropdown) | Fiscal Year (dropdown n) | Priority (dropdown) | Equipment Number (See note above) | Vehicle Type (dropdown) | Brief description of Vehicle Type if "Other" | Fuel Type (dropdown) | If purchasing a sedan that is not battery electric, provide justification | Number of Units. Please create multiple rows if requesting multiple units. | Justification of Need | Purchasing from Term Contract? (dropdown) | If purchasing from a Term Contract, which contract and spec #? (dropdown) | If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model | Total Base Cost per Unit (TC prices are auto-filled, please overwrite if not purchasing from TC) | Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure, etc.) | Brief description of estimated supplemental cost | Estimated Total Cost based on base cost, supplemental cost, number of units and tax (formula) | VEHICLE TO BE REPLACED - Asset # (number decaled on vehicle's doors) | VEHICLE TO BE REPLACED - License Plate # | VEHICLE TO BE REPLACED - Model Year | VEHICLE TO BE REPLACED - Make and Model | VEHICLE TO BE REPLACED - Current Mileage / Hours (December 2019 Records) |
|---|----------------------------|----------------------------------|------------------------------|--------------------------|----------------------|-----------------------------------|-------------------------|---|----------------------|---|--|--|---|---|---|--|--|--|---|--|---|-------------------------------------|---|--|
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16100363 | For security reasons, we will provide directly to Central Shops | 2013 | Ford Taurus | 114,397 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16101283 | For security reasons, we will provide directly to Central Shops | 2006 | Ford Crown Vic | 113,337 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16101317 | For security reasons, we will provide directly to Central Shops | 1998 | Ford Crown Vic | 111,277 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16100140 | For security reasons, we will provide directly to Central Shops | 2009 | Ford Crown Vic | 110,493 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16100367 | For security reasons, we will provide directly to Central Shops | 2013 | Ford Taurus | 110,256 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16100205 | For security reasons, we will provide directly to Central Shops | 2011 | Ford Crown Vic | 108,542 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16100408 | For security reasons, we will provide directly to Central Shops | 2014 | Ford Interceptor | 108,061 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16101240 | For security reasons, we will provide directly to Central Shops | 2003 | Chevy tahoe | 107,694 |

Police Dept Budget Forms

| Dept Point of Contact (Last Name, First Name) | Source of Funds (dropdown) | Requesting Department (dropdown) | Department Prefix (dropdown) | Fiscal Year (dropdown n) | Priority (dropdown) | Equipment Number (See note above) | Vehicle Type (dropdown) | Brief description of Vehicle Type if "Other" | Fuel Type (dropdown) | If purchasing a sedan that is not battery electric, provide justification | Number of Units. Please create multiple rows if requesting multiple units. | Justification of Need | Purchasing from Term Contract? (dropdown) | If purchasing from a Term Contract, which contract and spec #? (dropdown) | If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model | Total Base Cost per Unit (TC prices are auto-filled, please overwrite if not purchasing from TC) | Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure, etc.) | Brief description of estimated supplemental cost | Estimated Total Cost based on base cost, supplemental cost, number of units and tax (formula) | VEHICLE TO BE REPLACED - Asset # (number decaled on vehicle's doors) | VEHICLE TO BE REPLACED - License Plate # | VEHICLE TO BE REPLACED - Model Year | VEHICLE TO BE REPLACED - Make and Model | VEHICLE TO BE REPLACED - Current Mileage / Hours (December 2019 Records) |
|---|----------------------------|----------------------------------|------------------------------|--------------------------|----------------------|-----------------------------------|-------------------------|---|----------------------|---|--|--|---|---|---|--|--|--|---|--|---|-------------------------------------|---|--|
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16101311 | For security reasons, we will provide directly to Central Shops | 1998 | Ford Crown Vic | 105,459 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16100173 | For security reasons, we will provide directly to Central Shops | 2010 | Ford Crown Vic | 105,194 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16100341 | For security reasons, we will provide directly to Central Shops | 2011 | Ford Crown Vic | 104,877 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16101092 | For security reasons, we will provide directly to Central Shops | 2007 | Ford Crown Vic | 104,646 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16100216 | For security reasons, we will provide directly to Central Shops | 2011 | Ford Crown Vic | 104,058 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16100369 | For security reasons, we will provide directly to Central Shops | 2013 | Ford Taurus | 103,910 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16100214 | For security reasons, we will provide directly to Central Shops | 2011 | Ford Crown Vic | 102,897 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16100107 | For security reasons, we will provide directly to Central Shops | 2011 | Ford Crown Vic | 102,661 |

Police Dept Budget Forms

| Dept Point of Contact (Last Name, First Name) | Source of Funds (dropdown) | Requesting Department (dropdown) | Department Prefix (dropdown) | Fiscal Year (dropdown n) | Priority (dropdown) | Equipment Number (See note above) | Vehicle Type (dropdown) | Brief description of Vehicle Type if "Other" | Fuel Type (dropdown) | If purchasing a sedan that is not battery electric, provide justification | Number of Units. Please create multiple rows if requesting multiple units. | Justification of Need | Purchasing from Term Contract? (dropdown) | If purchasing from a Term Contract, which contract and spec #? (dropdown) | If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model | Total Base Cost per Unit (TC prices are auto-filled, please overwrite if not purchasing from TC) | Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure, etc.) | Brief description of estimated supplemental cost | Estimated Total Cost based on base cost, supplemental cost, number of units and tax (formula) | VEHICLE TO BE REPLACED - Asset # (number decaled on vehicle's doors) | VEHICLE TO BE REPLACED - License Plate # | VEHICLE TO BE REPLACED - Model Year | VEHICLE TO BE REPLACED - Make and Model | VEHICLE TO BE REPLACED - Current Mileage / Hours (December 2019 Records) |
|---|----------------------------|----------------------------------|------------------------------|--------------------------|----------------------|-----------------------------------|-------------------------|---|----------------------|---|--|--|---|---|---|--|--|--|---|--|---|-------------------------------------|---|--|
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16101354 | For security reasons, we will provide directly to Central Shops | 2009 | Ford Crown Vic | 101,834 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16100390 | For security reasons, we will provide directly to Central Shops | 2013 | Ford Crown Vic | 100,306 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16101198 | For security reasons, we will provide directly to Central Shops | 2003 | Ford Crown Vic | 99,823 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16100410 | For security reasons, we will provide directly to Central Shops | 2014 | Ford Interceptor | 99,631 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16101127 | For security reasons, we will provide directly to Central Shops | 1999 | Ford Crown Vic | 99,014 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16100411 | For security reasons, we will provide directly to Central Shops | 2014 | Ford Interceptor | 98,781 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16101331 | For security reasons, we will provide directly to Central Shops | 1999 | Chevy tahoe | 98,412 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16100351 | For security reasons, we will provide directly to Central Shops | 2011 | Ford Crown Vic | 96,547 |

Police Dept Budget Forms

| Dept Point of Contact (Last Name, First Name) | Source of Funds (dropdown) | Requesting Department (dropdown) | Department Prefix (dropdown) | Fiscal Year (dropdownn) | Priority (dropdown) | Equipment Number (See note above) | Vehicle Type (dropdown) | Brief description of Vehicle Type if "Other" | Fuel Type (dropdown) | If purchasing a sedan that is not battery electric, provide justification | Number of Units. Please create multiple rows if requesting multiple units. | Justification of Need | Purchasing from Term Contract? (dropdown) | If purchasing from a Term Contract, which contract and spec #? (dropdown) | If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model | Total Base Cost per Unit (TC prices are auto-filled, please overwrite if not purchasing from TC) | Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure, etc.) | Brief description of estimated supplemental cost | Estimated Total Cost based on base cost, supplemental cost, number of units and tax (formula) | VEHICLE TO BE REPLACED - Asset # (number decaled on vehicle's doors) | VEHICLE TO BE REPLACED - License Plate # | VEHICLE TO BE REPLACED - Model Year | VEHICLE TO BE REPLACED - Make and Model | VEHICLE TO BE REPLACED - Current Mileage / Hours (December 2019 Records) |
|---|----------------------------|----------------------------------|------------------------------|-------------------------|----------------------|-----------------------------------|-------------------------|---|----------------------|---|--|--|---|---|---|--|--|--|---|--|--|-------------------------------------|---|--|
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16101239 | | 2003 | Chevy tahoe | 95,178 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY | High | PC2102 | SUV | Marked Patrol - Ford Police Interceptor Utility | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (V8 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#1 | | \$ 84,273.05 | \$ 33.75 | Registration and California Tire Tax | \$ 91,470.01 | 16100203 | | 2011 | Ford Crown Vic | 95,049 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2203 | Van | Marked Prisoner Transport Van | Gasoline | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age of these vehicle render them costly to maintain and less safe to drive/transport prisoners without the safety features standard on new vehicles | No | | We are working with Central Shops to Establish a Contract | \$ 50,000.00 | \$ 20,000.00 | Special interior and exterior outfitting to accommodate safe prisoner transfers. Registration and Tire Tax | \$ 75,950.00 | 16102219 | | 2004 | Ford E250 | 119,808 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2203 | Van | Marked Prisoner Transport Van | Gasoline | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age of these vehicle render them costly to maintain and less safe to drive/transport prisoners without the safety features standard on new vehicles | No | | We are working with Central Shops to Establish a Contract | \$ 50,000.00 | \$ 20,000.00 | Special interior and exterior outfitting to accommodate safe prisoner transfers. Registration and Tire Tax | \$ 75,950.00 | 16102215 | | 1997 | Ford E250 | 110,245 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2204 | Van | Marked Passenger Transport Van | Gasoline | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age of these vehicle render them costly to maintain and less safe to drive/transport prisoners without the safety features standard on new vehicles | No | | We are working with Central Shops to Establish a Contract | \$ 50,000.00 | \$ 33.75 | Registration and California Tire Tax | \$ 54,283.75 | 16102207 | | 1995 | F350 | 117,995 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2204 | Van | Marked Passenger Transport Van | Gasoline | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age of these vehicle render them costly to maintain and less safe to drive/transport prisoners without the safety features standard on new vehicles | No | | We are working with Central Shops to Establish a Contract | \$ 50,000.00 | \$ 33.75 | Registration and California Tire Tax | \$ 54,283.75 | 16102186 | | 1997 | E350 | 117,799 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2204 | Van | Marked Passenger Transport Van | Gasoline | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age of these vehicle render them costly to maintain and less safe to drive/transport prisoners without the safety features standard on new vehicles | No | | We are working with Central Shops to Establish a Contract | \$ 50,000.00 | \$ 33.75 | Registration and California Tire Tax | \$ 54,283.75 | 16102194 | | 2007 | SIENNA | 83,127 |

Police Dept Budget Forms

| Dept Point of Contact (Last Name, First Name) | Source of Funds (dropdown) | Requesting Department (dropdown) | Department Prefix (dropdown) | Fiscal Year (dropdown n) | Priority (dropdown) | Equipment Number (See note above) | Vehicle Type (dropdown) | Brief description of Vehicle Type if "Other" | Fuel Type (dropdown) | If purchasing a sedan that is not battery electric, provide justification | Number of Units. Please create multiple rows if requesting multiple units. | Justification of Need | Purchasing from Term Contract? (dropdown) | If purchasing from a Term Contract, which contract and spec #? (dropdown) | If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model | Total Base Cost per Unit (TC prices are auto-filled, please overwrite if not purchasing from TC) | Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure, etc.) | Brief description of estimated supplemental cost | Estimated Total Cost based on base cost, supplemental cost, number of units and tax (formula) | VEHICLE TO BE REPLACED - Asset # (number decaled on vehicle's doors) | VEHICLE TO BE REPLACED - License Plate # | VEHICLE TO BE REPLACED - Model Year | VEHICLE TO BE REPLACED - Make and Model | VEHICLE TO BE REPLACED - Current Mileage / Hours (December 2019 Records) |
|---|----------------------------|----------------------------------|------------------------------|--------------------------|----------------------|-----------------------------------|-------------------------|--|----------------------|---|--|---|---|---|---|--|--|--|---|--|---|-------------------------------------|---|--|
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2204 | Van | Marked Passenger Transport Van | Gasoline | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age of these vehicle render them costly to maintain and less safe to drive/transport prisoners without the safety features standard on new vehicles | No | | We are working with Central Shops to Establish a Contract | \$ 50,000.00 | \$ 33.75 | Registration and California Tire Tax | \$ 54,283.75 | 16102190 | For security reasons, we will provide directly to Central Shops | 2002 | WINDSTAR | 72,541 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2204 | Van | Marked Passenger Transport Van | Gasoline | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age of these vehicle render them costly to maintain and less safe to drive/transport prisoners without the safety features standard on new vehicles | No | | We are working with Central Shops to Establish a Contract | \$ 50,000.00 | \$ 33.75 | Registration and California Tire Tax | \$ 54,283.75 | 16102182 | For security reasons, we will provide directly to Central Shops | 1993 | E350 | 65,007 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2205 | Pickup | Marked Crew Cab Trucks | Gasoline | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age of these vehicle render them costly to maintain and less safe to drive/transport prisoners without the safety features standard on new vehicles | Yes | TC72350 Item#15 | | \$ 75,160.58 | \$ 33.75 | Registration and California Tire Tax | \$ 81,582.98 | 16101735 | For security reasons, we will provide directly to Central Shops | 1989 | F250 | 92,713 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2205 | Pickup | Marked Crew Cab Trucks | Gasoline | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Each station needs one truck for facilities and supplies transit, and special events materials deployment. The crewcab will allow the use of moving officers for events deployments | Yes | TC72350 Item#15 | | \$ 75,160.58 | \$ 33.75 | Registration and California Tire Tax | \$ 81,582.98 | 16101763 | For security reasons, we will provide directly to Central Shops | 1994 | F150 | 140,531 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2205 | Pickup | Marked Crew Cab Trucks | Gasoline | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Each station needs one truck for facilities and supplies transit, and special events materials deployment. The crewcab will allow the use of moving officers for events deployments | Yes | TC72350 Item#15 | | \$ 75,160.58 | \$ 33.75 | Registration and California Tire Tax | \$ 81,582.98 | 16102207 | For security reasons, we will provide directly to Central Shops | 1995 | F350 | 117,995 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2205 | Pickup | Marked Crew Cab Trucks | Gasoline | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Each station needs one truck for facilities and supplies transit, and special events materials deployment. The crewcab will allow the use of moving officers for events deployments | Yes | TC72350 Item#15 | | \$ 75,160.58 | \$ 33.75 | Registration and California Tire Tax | \$ 81,582.98 | 16101678 | For security reasons, we will provide directly to Central Shops | 1999 | F150 | 209,292 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2205 | Pickup | Marked Crew Cab Trucks | Gasoline | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Each station needs one truck for facilities and supplies transit, and special events materials deployment. The crewcab will allow the use of moving officers for events deployments | Yes | TC72350 Item#15 | | \$ 75,160.58 | \$ 33.75 | Registration and California Tire Tax | \$ 81,582.98 | 16101724 | For security reasons, we will provide directly to Central Shops | 1999 | F150 | 79,446 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2205 | Pickup | Marked Crew Cab Trucks | Gasoline | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Each station needs one truck for facilities and supplies transit, and special events materials deployment. The crewcab will allow the use of moving officers for events deployments | Yes | TC72350 Item#15 | | \$ 75,160.58 | \$ 33.75 | Registration and California Tire Tax | \$ 81,582.98 | 16101472 | For security reasons, we will provide directly to Central Shops | 2001 | Chevy 1500 | 118,849 |

Police Dept Budget Forms

| Dept Point of Contact (Last Name, First Name) | Source of Funds (dropdown) | Requesting Department (dropdown) | Department Prefix (dropdown) | Fiscal Year (dropdown n) | Priority (dropdown) | Equipment Number (See note above) | Vehicle Type (dropdown) | Brief description of Vehicle Type if "Other" | Fuel Type (dropdown) | If purchasing a sedan that is not battery electric, provide justification | Number of Units. Please create multiple rows if requesting multiple units. | Justification of Need | Purchasing from Term Contract? (dropdown) | If purchasing from a Term Contract, which contract and spec #? (dropdown) | If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model | Total Base Cost per Unit (TC prices are auto-filled, please overwrite if not purchasing from TC) | Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure, etc.) | Brief description of estimated supplemental cost | Estimated Total Cost based on base cost, supplemental cost, number of units and tax (formula) | VEHICLE TO BE REPLACED - Asset # (number decaled on vehicle's doors) | VEHICLE TO BE REPLACED - License Plate # | VEHICLE TO BE REPLACED - Model Year | VEHICLE TO BE REPLACED - Make and Model | VEHICLE TO BE REPLACED - Current Mileage / Hours (December 2019 Records) |
|---|----------------------------|----------------------------------|------------------------------|--------------------------|----------------------|-----------------------------------|-------------------------|--|----------------------|---|--|---|---|---|---|--|--|--|---|--|---|-------------------------------------|---|--|
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2205 | Pickup | Marked Crew Cab Trucks | Gasoline | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Each station needs one truck for facilities and supplies transit, and special events materials deployment. The crewcab will allow the use of moving officers for events deployments | Yes | TC72350 Item#15 | | \$ 75,160.58 | \$ 33.75 | Registration and California Tire Tax | \$ 81,582.98 | 16101787 | For security reasons, we will provide directly to Central Shops | 2002 | F250 | 104,797 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2205 | Pickup | Marked Crew Cab Trucks | Gasoline | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Each station needs one truck for facilities and supplies transit, and special events materials deployment. The crewcab will allow the use of moving officers for events deployments | Yes | TC72350 Item#15 | | \$ 75,160.58 | \$ 33.75 | Registration and California Tire Tax | \$ 81,582.98 | 72501080 | For security reasons, we will provide directly to Central Shops | 2004 | F150 | 166,669 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2205 | Pickup | Marked Crew Cab Trucks | Gasoline | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Each station needs one truck for facilities and supplies transit, and special events materials deployment. The crewcab will allow the use of moving officers for events deployments | Yes | TC72350 Item#15 | | \$ 75,160.58 | \$ 33.75 | Registration and California Tire Tax | \$ 81,582.98 | 16101526 | For security reasons, we will provide directly to Central Shops | 2005 | F150 | 117,315 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2205 | Pickup | Marked Crew Cab Trucks | Gasoline | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Each station needs one truck for facilities and supplies transit, and special events materials deployment. The crewcab will allow the use of moving officers for events deployments | Yes | TC72350 Item#15 | | \$ 75,160.58 | \$ 33.75 | Registration and California Tire Tax | \$ 81,582.98 | 73501217 | For security reasons, we will provide directly to Central Shops | 2006 | GMC 2500 | 180,539 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2206 | Motorcycle | Marked Electric Motorcycle | Battery Electric | | 1 | This bike is being replaced because it is past its mechanical reliability. Police Harley's average engine usage is 28,000 miles before annual mainteance needs and cost significantly increase. | No | | We are working with Central Shops to Establish a Contract | \$ 23,190.00 | \$ 33.75 | Registration and California Tire Tax | \$ 25,194.90 | 16101067 | For security reasons, we will provide directly to Central Shops | 2006 | HARLEY DAVIDS | 47,832 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2206 | Motorcycle | Marked Electric Motorcycle | Battery Electric | | 1 | This bike is being replaced because it is past its mechanical reliability. Police Harley's average engine usage is 28,000 miles before annual mainteance needs and cost significantly increase. | No | | We are working with Central Shops to Establish a Contract | \$ 23,190.00 | \$ 33.75 | Registration and California Tire Tax | \$ 25,194.90 | 16101062 | For security reasons, we will provide directly to Central Shops | 2006 | HARLEY DAVIDS | 47,365 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2207 | Motorcycle | Marked Road Motorcycle | Gasoline | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | This bike is being replaced because it is past its mechanical reliability. Police Harley's average engine usage is 28,000 miles before annual mainteance needs and cost significantly increase. | No | | We are working with Central Shops to Establish a Contract | \$ 27,000.00 | \$ 33.75 | Registration and California Tire Tax | \$ 29,328.75 | 16101076 | For security reasons, we will provide directly to Central Shops | 2007 | HARLEY DAVIDS | 71,592 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2207 | Motorcycle | Marked Road Motorcycle | Gasoline | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | This bike is being replaced because it is past its mechanical reliability. Police Harley's average engine usage is 28,000 miles before annual mainteance needs and cost significantly increase. | No | | We are working with Central Shops to Establish a Contract | \$ 27,000.00 | \$ 33.75 | Registration and California Tire Tax | \$ 29,328.75 | 16100230 | For security reasons, we will provide directly to Central Shops | 2011 | KAWASAKI | 55,637 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2207 | Motorcycle | Marked Road Motorcycle | Gasoline | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | This bike is being replaced because it is past its mechanical reliability. Police Harley's average engine usage is 28,000 miles before annual mainteance needs and cost significantly increase. | No | | We are working with Central Shops to Establish a Contract | \$ 27,000.00 | \$ 33.75 | Registration and California Tire Tax | \$ 29,328.75 | 16101048 | For security reasons, we will provide directly to Central Shops | 2005 | HARLEY DAVIDS | 50,750 |

Police Dept Budget Forms

| Dept Point of Contact (Last Name, First Name) | Source of Funds (dropdown) | Requesting Department (dropdown) | Department Prefix (dropdown) | Fiscal Year (dropdown n) | Priority (dropdown) | Equipment Number (See note above) | Vehicle Type (dropdown) | Brief description of Vehicle Type if "Other" | Fuel Type (dropdown) | If purchasing a sedan that is not battery electric, provide justification | Number of Units. Please create multiple rows if requesting multiple units. | Justification of Need | Purchasing from Term Contract? (dropdown) | If purchasing from a Term Contract, which contract and spec #? (dropdown) | If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model | Total Base Cost per Unit (TC prices are auto-filled, please overwrite if not purchasing from TC) | Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure, etc.) | Brief description of estimated supplemental cost | Estimated Total Cost based on base cost, supplemental cost, number of units and tax (formula) | VEHICLE TO BE REPLACED - Asset # (number decaled on vehicle's doors) | VEHICLE TO BE REPLACED - License Plate # | VEHICLE TO BE REPLACED - Model Year | VEHICLE TO BE REPLACED - Make and Model | VEHICLE TO BE REPLACED - Current Mileage / Hours (December 2019 Records) |
|---|----------------------------|----------------------------------|------------------------------|--------------------------|----------------------|-----------------------------------|-------------------------|--|----------------------|---|--|---|---|---|---|--|--|--|---|--|---|-------------------------------------|---|--|
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2207 | Motorcycle | Marked Road Motorcycle | Gasoline | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | This bike is being replaced because it is past its mechanical reliability. Police Harley's average engine usage is 28,000 miles before annual maintenance needs and cost significantly increase. | No | | We are working with Central Shops to Establish a Contract | \$ 27,000.00 | \$ 33.75 | Registration and California Tire Tax | \$ 29,328.75 | 16101068 | For security reasons, we will provide directly to Central Shops | 2006 | HARLEY DAVIDS | 50,405 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2207 | Motorcycle | Marked Road Motorcycle | Gasoline | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | This bike is being replaced because it is past its mechanical reliability. Police Harley's average engine usage is 28,000 miles before annual maintenance needs and cost significantly increase. | No | | We are working with Central Shops to Establish a Contract | \$ 27,000.00 | \$ 33.75 | Registration and California Tire Tax | \$ 29,328.75 | 16100125 | For security reasons, we will provide directly to Central Shops | 2009 | HARLEY DAVIDS | 50,122 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2208 | SUV | Unmarked SUV Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | This bike is being replaced because it is past its mechanical reliability. Police Harley's average engine usage is 28,000 miles before annual maintenance needs and cost significantly increase. | Yes | TC72350 Item#7 | | \$ 47,197.62 | \$ 33.75 | Registration and California Tire Tax | \$ 51,243.17 | 16101534 | For security reasons, we will provide directly to Central Shops | 2005 | CROWN VIC | 160,513 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2208 | SUV | Unmarked SUV Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#7 | | \$ 47,197.62 | \$ 33.75 | Registration and California Tire Tax | \$ 51,243.17 | 16101520 | For security reasons, we will provide directly to Central Shops | 2005 | CROWN VIC | 159,898 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2208 | SUV | Unmarked SUV Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#7 | | \$ 47,197.62 | \$ 33.75 | Registration and California Tire Tax | \$ 51,243.17 | 16101604 | For security reasons, we will provide directly to Central Shops | 2000 | CROWN VIC | 158,757 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2208 | SUV | Unmarked SUV Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#7 | | \$ 47,197.62 | \$ 33.75 | Registration and California Tire Tax | \$ 51,243.17 | 16101453 | For security reasons, we will provide directly to Central Shops | 2001 | CROWN VIC | 158,493 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2208 | SUV | Unmarked SUV Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#7 | | \$ 47,197.62 | \$ 33.75 | Registration and California Tire Tax | \$ 51,243.17 | 16101533 | For security reasons, we will provide directly to Central Shops | 2005 | CROWN VIC | 157,985 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2208 | SUV | Unmarked SUV Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#7 | | \$ 47,197.62 | \$ 33.75 | Registration and California Tire Tax | \$ 51,243.17 | 16101576 | For security reasons, we will provide directly to Central Shops | 2008 | CIVIC | 157,627 |

Police Dept Budget Forms

| Dept Point of Contact (Last Name, First Name) | Source of Funds (dropdown) | Requesting Department (dropdown) | Department Prefix (dropdown) | Fiscal Year (dropdown n) | Priority (dropdown) | Equipment Number (See note above) | Vehicle Type (dropdown) | Brief description of Vehicle Type if "Other" | Fuel Type (dropdown) | If purchasing a sedan that is not battery electric, provide justification | Number of Units. Please create multiple rows if requesting multiple units. | Justification of Need | Purchasing from Term Contract? (dropdown) | If purchasing from a Term Contract, which contract and spec #? (dropdown) | If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model | Total Base Cost per Unit (TC prices are auto-filled, please overwrite if not purchasing from TC) | Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure, etc.) | Brief description of estimated supplemental cost | Estimated Total Cost based on base cost, supplemental cost, number of units and tax (formula) | VEHICLE TO BE REPLACED - Asset # (number decaled on vehicle's doors) | VEHICLE TO BE REPLACED - License Plate # | VEHICLE TO BE REPLACED - Model Year | VEHICLE TO BE REPLACED - Make and Model | VEHICLE TO BE REPLACED - Current Mileage / Hours (December 2019 Records) |
|---|----------------------------|----------------------------------|------------------------------|--------------------------|----------------------|-----------------------------------|-------------------------|--|----------------------|---|--|---|---|---|---|--|--|--|---|--|---|-------------------------------------|---|--|
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2208 | SUV | Unmarked SUV Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#7 | | \$ 47,197.62 | \$ 33.75 | Registration and California Tire Tax | \$ 51,243.17 | 16101418 | For security reasons, we will provide directly to Central Shops | 2001 | TAURUS | 157,383 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2208 | SUV | Unmarked SUV Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#7 | | \$ 47,197.62 | \$ 33.75 | Registration and California Tire Tax | \$ 51,243.17 | 16100224 | For security reasons, we will provide directly to Central Shops | 2011 | FUSION | 156,796 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2208 | SUV | Unmarked SUV Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#7 | | \$ 47,197.62 | \$ 33.75 | Registration and California Tire Tax | \$ 51,243.17 | 16101491 | For security reasons, we will provide directly to Central Shops | 2003 | TAURUS | 156,280 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2208 | SUV | Unmarked SUV Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#7 | | \$ 47,197.62 | \$ 33.75 | Registration and California Tire Tax | \$ 51,243.17 | 16101622 | For security reasons, we will provide directly to Central Shops | 1997 | CROWN VIC | 155,726 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2208 | SUV | Unmarked SUV Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#7 | | \$ 47,197.62 | \$ 33.75 | Registration and California Tire Tax | \$ 51,243.17 | 16101538 | For security reasons, we will provide directly to Central Shops | 2005 | TAURUS | 154,981 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2208 | SUV | Unmarked SUV Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#7 | | \$ 47,197.62 | \$ 33.75 | Registration and California Tire Tax | \$ 51,243.17 | 16101553 | For security reasons, we will provide directly to Central Shops | 2007 | TAURUS | 153,187 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2208 | SUV | Unmarked SUV Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#7 | | \$ 47,197.62 | \$ 33.75 | Registration and California Tire Tax | \$ 51,243.17 | 16101496 | For security reasons, we will provide directly to Central Shops | 2003 | TAURUS | 152,925 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2208 | SUV | Unmarked SUV Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#7 | | \$ 47,197.62 | \$ 33.75 | Registration and California Tire Tax | \$ 51,243.17 | 16101631 | For security reasons, we will provide directly to Central Shops | 1998 | CROWN VIC | 151,373 |

Police Dept Budget Forms

| Dept Point of Contact (Last Name, First Name) | Source of Funds (dropdown) | Requesting Department (dropdown) | Department Prefix (dropdown) | Fiscal Year (dropdown n) | Priority (dropdown) | Equipment Number (See note above) | Vehicle Type (dropdown) | Brief description of Vehicle Type if "Other" | Fuel Type (dropdown) | If purchasing a sedan that is not battery electric, provide justification | Number of Units. Please create multiple rows if requesting multiple units. | Justification of Need | Purchasing from Term Contract? (dropdown) | If purchasing from a Term Contract, which contract and spec #? (dropdown) | If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model | Total Base Cost per Unit (TC prices are auto-filled, please overwrite if not purchasing from TC) | Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure, etc.) | Brief description of estimated supplemental cost | Estimated Total Cost based on base cost, supplemental cost, number of units and tax (formula) | VEHICLE TO BE REPLACED - Asset # (number decaled on vehicle's doors) | VEHICLE TO BE REPLACED - License Plate # | VEHICLE TO BE REPLACED - Model Year | VEHICLE TO BE REPLACED - Make and Model | VEHICLE TO BE REPLACED - Current Mileage / Hours (December 2019 Records) |
|---|----------------------------|----------------------------------|------------------------------|--------------------------|----------------------|-----------------------------------|-------------------------|--|----------------------|---|--|---|---|---|---|--|--|--|---|--|---|-------------------------------------|---|--|
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2208 | SUV | Unmarked SUV Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#7 | | \$ 47,197.62 | \$ 33.75 | Registration and California Tire Tax | \$ 51,243.17 | 16101524 | For security reasons, we will provide directly to Central Shops | 2005 | CROWN VIC | 150,958 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2208 | SUV | Unmarked SUV Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#7 | | \$ 47,197.62 | \$ 33.75 | Registration and California Tire Tax | \$ 51,243.17 | 16101451 | For security reasons, we will provide directly to Central Shops | 2001 | CROWN VIC | 150,608 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2208 | SUV | Unmarked SUV Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#7 | | \$ 47,197.62 | \$ 33.75 | Registration and California Tire Tax | \$ 51,243.17 | 16101609 | For security reasons, we will provide directly to Central Shops | 2000 | CROWN VIC | 150,517 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2208 | SUV | Unmarked SUV Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#7 | | \$ 47,197.62 | \$ 33.75 | Registration and California Tire Tax | \$ 51,243.17 | 16101615 | For security reasons, we will provide directly to Central Shops | 1997 | CROWN VIC | 149,959 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2208 | SUV | Unmarked SUV Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#7 | | \$ 47,197.62 | \$ 33.75 | Registration and California Tire Tax | \$ 51,243.17 | 16101409 | For security reasons, we will provide directly to Central Shops | 2000 | CROWN VIC | 149,699 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2208 | SUV | Unmarked SUV Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#7 | | \$ 47,197.62 | \$ 33.75 | Registration and California Tire Tax | \$ 51,243.17 | 16101383 | For security reasons, we will provide directly to Central Shops | 1999 | TAURUS | 149,116 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101484 | For security reasons, we will provide directly to Central Shops | 2003 | TAURUS | 209,015 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101605 | For security reasons, we will provide directly to Central Shops | 2000 | CROWN VIC | 208,379 |

Police Dept Budget Forms

| Dept Point of Contact (Last Name, First Name) | Source of Funds (dropdown) | Requesting Department (dropdown) | Department Prefix (dropdown) | Fiscal Year (dropdown n) | Priority (dropdown) | Equipment Number (See note above) | Vehicle Type (dropdown) | Brief description of Vehicle Type if "Other" | Fuel Type (dropdown) | If purchasing a sedan that is not battery electric, provide justification | Number of Units. Please create multiple rows if requesting multiple units. | Justification of Need | Purchasing from Term Contract? (dropdown) | If purchasing from a Term Contract, which contract and spec #? (dropdown) | If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model | Total Base Cost per Unit (TC prices are auto-filled, please overwrite if not purchasing from TC) | Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure, etc.) | Brief description of estimated supplemental cost | Estimated Total Cost based on base cost, supplemental cost, number of units and tax (formula) | VEHICLE TO BE REPLACED - Asset # (number decaled on vehicle's doors) | VEHICLE TO BE REPLACED - License Plate # | VEHICLE TO BE REPLACED - Model Year | VEHICLE TO BE REPLACED - Make and Model | VEHICLE TO BE REPLACED - Current Mileage / Hours (December 2019 Records) |
|---|----------------------------|----------------------------------|------------------------------|--------------------------|----------------------|-----------------------------------|-------------------------|--|----------------------|---|--|---|---|---|---|--|--|--|---|--|---|-------------------------------------|---|--|
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101712 | For security reasons, we will provide directly to Central Shops | 1999 | CROWN VIC | 202,748 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101398 | For security reasons, we will provide directly to Central Shops | 2000 | CROWN VIC | 202,291 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101481 | For security reasons, we will provide directly to Central Shops | 2003 | CROWN VIC | 201,617 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101696 | For security reasons, we will provide directly to Central Shops | 1999 | CROWN VIC | 201,555 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101597 | For security reasons, we will provide directly to Central Shops | 2000 | CROWN VIC | 194,419 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101544 | For security reasons, we will provide directly to Central Shops | 2006 | FIVE HUNDRED | 190,794 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101695 | For security reasons, we will provide directly to Central Shops | 1999 | CROWN VIC | 189,788 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101510 | For security reasons, we will provide directly to Central Shops | 2003 | CROWN VIC | 189,250 |

Police Dept Budget Forms

| Dept Point of Contact (Last Name, First Name) | Source of Funds (dropdown) | Requesting Department (dropdown) | Department Prefix (dropdown) | Fiscal Year (dropdown n) | Priority (dropdown) | Equipment Number (See note above) | Vehicle Type (dropdown) | Brief description of Vehicle Type if "Other" | Fuel Type (dropdown) | If purchasing a sedan that is not battery electric, provide justification | Number of Units. Please create multiple rows if requesting multiple units. | Justification of Need | Purchasing from Term Contract? (dropdown) | If purchasing from a Term Contract, which contract and spec #? (dropdown) | If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model | Total Base Cost per Unit (TC prices are auto-filled, please overwrite if not purchasing from TC) | Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure, etc.) | Brief description of estimated supplemental cost | Estimated Total Cost based on base cost, supplemental cost, number of units and tax (formula) | VEHICLE TO BE REPLACED - Asset # (number decaled on vehicle's doors) | VEHICLE TO BE REPLACED - License Plate # | VEHICLE TO BE REPLACED - Model Year | VEHICLE TO BE REPLACED - Make and Model | VEHICLE TO BE REPLACED - Current Mileage / Hours (December 2019 Records) |
|---|----------------------------|----------------------------------|------------------------------|--------------------------|----------------------|-----------------------------------|-------------------------|--|----------------------|---|--|---|---|---|---|--|--|--|---|--|---|-------------------------------------|---|--|
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101493 | For security reasons, we will provide directly to Central Shops | 2003 | TAURUS | 186,038 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101566 | For security reasons, we will provide directly to Central Shops | 2008 | CROWN VIC | 185,653 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101374 | For security reasons, we will provide directly to Central Shops | 1997 | TAURUS | 183,708 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101716 | For security reasons, we will provide directly to Central Shops | 1999 | CROWN VIC | 183,269 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101497 | For security reasons, we will provide directly to Central Shops | 2003 | TAURUS | 182,477 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101607 | For security reasons, we will provide directly to Central Shops | 2000 | CROWN VIC | 181,203 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101708 | For security reasons, we will provide directly to Central Shops | 1999 | CROWN VIC | 178,888 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101387 | For security reasons, we will provide directly to Central Shops | 1999 | TAURUS | 176,626 |

Police Dept Budget Forms

| Dept Point of Contact (Last Name, First Name) | Source of Funds (dropdown) | Requesting Department (dropdown) | Department Prefix (dropdown) | Fiscal Year (dropdown n) | Priority (dropdown) | Equipment Number (See note above) | Vehicle Type (dropdown) | Brief description of Vehicle Type if "Other" | Fuel Type (dropdown) | If purchasing a sedan that is not battery electric, provide justification | Number of Units. Please create multiple rows if requesting multiple units. | Justification of Need | Purchasing from Term Contract? (dropdown) | If purchasing from a Term Contract, which contract and spec #? (dropdown) | If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model | Total Base Cost per Unit (TC prices are auto-filled, please overwrite if not purchasing from TC) | Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure, etc.) | Brief description of estimated supplemental cost | Estimated Total Cost based on base cost, supplemental cost, number of units and tax (formula) | VEHICLE TO BE REPLACED - Asset # (number decaled on vehicle's doors) | VEHICLE TO BE REPLACED - License Plate # | VEHICLE TO BE REPLACED - Model Year | VEHICLE TO BE REPLACED - Make and Model | VEHICLE TO BE REPLACED - Current Mileage / Hours (December 2019 Records) |
|---|----------------------------|----------------------------------|------------------------------|--------------------------|----------------------|-----------------------------------|-------------------------|--|----------------------|---|--|---|---|---|---|--|--|--|---|--|---|-------------------------------------|---|--|
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101666 | For security reasons, we will provide directly to Central Shops | 1998 | CROWN VIC | 176,445 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101519 | For security reasons, we will provide directly to Central Shops | 2005 | CROWN VIC | 175,311 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101558 | For security reasons, we will provide directly to Central Shops | 2007 | FUSION | 174,666 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101563 | For security reasons, we will provide directly to Central Shops | 2008 | CROWN VIC | 174,341 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101682 | For security reasons, we will provide directly to Central Shops | 1999 | CROWN VIC | 174,286 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101888 | For security reasons, we will provide directly to Central Shops | 1999 | GS400 | 173,929 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101500 | For security reasons, we will provide directly to Central Shops | 2003 | TAURUS | 173,631 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101458 | For security reasons, we will provide directly to Central Shops | 2001 | CROWN VIC | 170,830 |

Police Dept Budget Forms

| Dept Point of Contact (Last Name, First Name) | Source of Funds (dropdown) | Requesting Department (dropdown) | Department Prefix (dropdown) | Fiscal Year (dropdown n) | Priority (dropdown) | Equipment Number (See note above) | Vehicle Type (dropdown) | Brief description of Vehicle Type if "Other" | Fuel Type (dropdown) | If purchasing a sedan that is not battery electric, provide justification | Number of Units. Please create multiple rows if requesting multiple units. | Justification of Need | Purchasing from Term Contract? (dropdown) | If purchasing from a Term Contract, which contract and spec #? (dropdown) | If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model | Total Base Cost per Unit (TC prices are auto-filled, please overwrite if not purchasing from TC) | Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure, etc.) | Brief description of estimated supplemental cost | Estimated Total Cost based on base cost, supplemental cost, number of units and tax (formula) | VEHICLE TO BE REPLACED - Asset # (number decaled on vehicle's doors) | VEHICLE TO BE REPLACED - License Plate # | VEHICLE TO BE REPLACED - Model Year | VEHICLE TO BE REPLACED - Make and Model | VEHICLE TO BE REPLACED - Current Mileage / Hours (December 2019 Records) |
|---|----------------------------|----------------------------------|------------------------------|--------------------------|----------------------|-----------------------------------|-------------------------|--|----------------------|---|--|---|---|---|---|--|--|--|---|--|---|-------------------------------------|---|--|
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101461 | For security reasons, we will provide directly to Central Shops | 2001 | CROWN VIC | 170,700 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101720 | For security reasons, we will provide directly to Central Shops | 1999 | CROWN VIC | 169,951 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101536 | For security reasons, we will provide directly to Central Shops | 2005 | CROWN VIC | 169,502 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101644 | For security reasons, we will provide directly to Central Shops | 1996 | TAURUS | 168,163 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101455 | For security reasons, we will provide directly to Central Shops | 2001 | CROWN VIC | 166,516 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101692 | For security reasons, we will provide directly to Central Shops | 1999 | CROWN VIC | 166,367 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101543 | For security reasons, we will provide directly to Central Shops | 2006 | FIVE HUNDRED | 166,077 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101662 | For security reasons, we will provide directly to Central Shops | 1998 | CROWN VIC | 166,038 |

Police Dept Budget Forms

| Dept Point of Contact (Last Name, First Name) | Source of Funds (dropdown) | Requesting Department (dropdown) | Department Prefix (dropdown) | Fiscal Year (dropdown n) | Priority (dropdown) | Equipment Number (See note above) | Vehicle Type (dropdown) | Brief description of Vehicle Type if "Other" | Fuel Type (dropdown) | If purchasing a sedan that is not battery electric, provide justification | Number of Units. Please create multiple rows if requesting multiple units. | Justification of Need | Purchasing from Term Contract? (dropdown) | If purchasing from a Term Contract, which contract and spec #? (dropdown) | If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model | Total Base Cost per Unit (TC prices are auto-filled, please overwrite if not purchasing from TC) | Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure, etc.) | Brief description of estimated supplemental cost | Estimated Total Cost based on base cost, supplemental cost, number of units and tax (formula) | VEHICLE TO BE REPLACED - Asset # (number decaled on vehicle's doors) | VEHICLE TO BE REPLACED - License Plate # | VEHICLE TO BE REPLACED - Model Year | VEHICLE TO BE REPLACED - Make and Model | VEHICLE TO BE REPLACED - Current Mileage / Hours (December 2019 Records) |
|---|----------------------------|----------------------------------|------------------------------|--------------------------|----------------------|-----------------------------------|-------------------------|--|----------------------|---|--|---|---|---|---|--|--|--|---|--|---|-------------------------------------|---|--|
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101492 | For security reasons, we will provide directly to Central Shops | 2003 | TAURUS | 163,395 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101665 | For security reasons, we will provide directly to Central Shops | 1998 | CROWN VIC | 163,381 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101521 | For security reasons, we will provide directly to Central Shops | 2005 | CROWN VIC | 162,038 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101539 | For security reasons, we will provide directly to Central Shops | 2005 | TAURUS | 161,379 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101503 | For security reasons, we will provide directly to Central Shops | 2003 | TAURUS | 161,087 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101509 | For security reasons, we will provide directly to Central Shops | 2003 | CROWN VIC | 160,666 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101714 | For security reasons, we will provide directly to Central Shops | 1999 | CROWN VIC | 148,687 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101559 | For security reasons, we will provide directly to Central Shops | 2008 | CROWN VIC | 148,646 |

Police Dept Budget Forms

| Dept Point of Contact (Last Name, First Name) | Source of Funds (dropdown) | Requesting Department (dropdown) | Department Prefix (dropdown) | Fiscal Year (dropdown n) | Priority (dropdown) | Equipment Number (See note above) | Vehicle Type (dropdown) | Brief description of Vehicle Type if "Other" | Fuel Type (dropdown) | If purchasing a sedan that is not battery electric, provide justification | Number of Units. Please create multiple rows if requesting multiple units. | Justification of Need | Purchasing from Term Contract? (dropdown) | If purchasing from a Term Contract, which contract and spec #? (dropdown) | If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model | Total Base Cost per Unit (TC prices are auto-filled, please overwrite if not purchasing from TC) | Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure, etc.) | Brief description of estimated supplemental cost | Estimated Total Cost based on base cost, supplemental cost, number of units and tax (formula) | VEHICLE TO BE REPLACED - Asset # (number decaled on vehicle's doors) | VEHICLE TO BE REPLACED - License Plate # | VEHICLE TO BE REPLACED - Model Year | VEHICLE TO BE REPLACED - Make and Model | VEHICLE TO BE REPLACED - Current Mileage / Hours (December 2019 Records) |
|---|----------------------------|----------------------------------|------------------------------|--------------------------|----------------------|-----------------------------------|-------------------------|--|----------------------|---|--|---|---|---|---|--|--|--|---|--|---|-------------------------------------|---|--|
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101443 | For security reasons, we will provide directly to Central Shops | 2001 | CROWN VIC | 146,668 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101630 | For security reasons, we will provide directly to Central Shops | 1998 | CROWN VIC | 146,305 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101501 | For security reasons, we will provide directly to Central Shops | 2003 | TAURUS | 146,074 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101565 | For security reasons, we will provide directly to Central Shops | 2008 | CROWN VIC | 144,667 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101701 | For security reasons, we will provide directly to Central Shops | 1999 | CROWN VIC | 144,401 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101512 | For security reasons, we will provide directly to Central Shops | 2003 | CROWN VIC | 144,396 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101683 | For security reasons, we will provide directly to Central Shops | 1999 | CROWN VIC | 143,892 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101436 | For security reasons, we will provide directly to Central Shops | 2001 | CROWN VIC | 143,235 |

Police Dept Budget Forms

| Dept Point of Contact (Last Name, First Name) | Source of Funds (dropdown) | Requesting Department (dropdown) | Department Prefix (dropdown) | Fiscal Year (dropdown n) | Priority (dropdown) | Equipment Number (See note above) | Vehicle Type (dropdown) | Brief description of Vehicle Type if "Other" | Fuel Type (dropdown) | If purchasing a sedan that is not battery electric, provide justification | Number of Units. Please create multiple rows if requesting multiple units. | Justification of Need | Purchasing from Term Contract? (dropdown) | If purchasing from a Term Contract, which contract and spec #? (dropdown) | If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model | Total Base Cost per Unit (TC prices are auto-filled, please overwrite if not purchasing from TC) | Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure, etc.) | Brief description of estimated supplemental cost | Estimated Total Cost based on base cost, supplemental cost, number of units and tax (formula) | VEHICLE TO BE REPLACED - Asset # (number decaled on vehicle's doors) | VEHICLE TO BE REPLACED - License Plate # | VEHICLE TO BE REPLACED - Model Year | VEHICLE TO BE REPLACED - Make and Model | VEHICLE TO BE REPLACED - Current Mileage / Hours (December 2019 Records) |
|---|----------------------------|----------------------------------|------------------------------|--------------------------|----------------------|-----------------------------------|-------------------------|--|----------------------|---|--|---|---|---|---|--|--|--|---|--|---|-------------------------------------|---|--|
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101447 | For security reasons, we will provide directly to Central Shops | 2001 | CROWN VIC | 142,083 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101502 | For security reasons, we will provide directly to Central Shops | 2003 | TAURUS | 141,875 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101437 | For security reasons, we will provide directly to Central Shops | 2001 | CROWN VIC | 141,759 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101375 | For security reasons, we will provide directly to Central Shops | 1997 | TAURUS | 141,520 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101547 | For security reasons, we will provide directly to Central Shops | 2007 | FIVE HUNDRED | 141,084 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101546 | For security reasons, we will provide directly to Central Shops | 2007 | FIVE HUNDRED | 139,829 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16100156 | For security reasons, we will provide directly to Central Shops | 2010 | FUSION | 139,318 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101486 | For security reasons, we will provide directly to Central Shops | 2003 | TAURUS | 139,286 |

Police Dept Budget Forms

| Dept Point of Contact (Last Name, First Name) | Source of Funds (dropdown) | Requesting Department (dropdown) | Department Prefix (dropdown) | Fiscal Year (dropdown n) | Priority (dropdown) | Equipment Number (See note above) | Vehicle Type (dropdown) | Brief description of Vehicle Type if "Other" | Fuel Type (dropdown) | If purchasing a sedan that is not battery electric, provide justification | Number of Units. Please create multiple rows if requesting multiple units. | Justification of Need | Purchasing from Term Contract? (dropdown) | If purchasing from a Term Contract, which contract and spec #? (dropdown) | If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model | Total Base Cost per Unit (TC prices are auto-filled, please overwrite if not purchasing from TC) | Estimated Supplemental Costs per Unit (e.g. additional vehicle options, outfitting, charging infrastructure, etc.) | Brief description of estimated supplemental cost | Estimated Total Cost based on base cost, supplemental cost, number of units and tax (formula) | VEHICLE TO BE REPLACED - Asset # (number decaled on vehicle's doors) | VEHICLE TO BE REPLACED - License Plate # | VEHICLE TO BE REPLACED - Model Year | VEHICLE TO BE REPLACED - Make and Model | VEHICLE TO BE REPLACED - Current Mileage / Hours (December 2019 Records) |
|---|----------------------------|----------------------------------|------------------------------|--------------------------|----------------------|-----------------------------------|-------------------------|--|----------------------|---|--|---|---|---|---|--|--|--|---|--|---|-------------------------------------|---|--|
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101434 | For security reasons, we will provide directly to Central Shops | 2001 | CROWN VIC | 139,019 |
| Brian Yung Police Fleet Manager | General Fund | Police (POL) | 161: Police Department | BY+1 | High | PC2209 | Sedan | Unmarked Sedan Hybrid | Hybrid | Police is moving toward Hybrid but is limited to "all battery electric" due to Public Safety Use needs are not supported by current electric vehicles | 1 | Age and/or Mileage render these vehicles more costly to maintain, more costly to fuel (some with V8 and V6 engines) and less safe to drive without the safety features standard on newer vehicles | Yes | TC72350 Item#14 | | \$ 33,886.98 | \$ 33.75 | Registration and California Tire Tax | \$ 36,801.12 | 16101685 | For security reasons, we will provide directly to Central Shops | 1999 | CROWN VIC | 138,709 |

Police Dept Budget Forms

Form 15.20.012 3.b.2 IDS Balancing - Run on 2.18.20

Department: POLICE

Police has work order agreements with unbalanced departments - just waiting for departments to make their balancing entries per agreed work orders/service charge agreements.

| Requesting Department | Performing Department | Department Title | Division Title | GFS Title | Fund Code | Fund Title | Authority (Authority Title) | Project Code | Activity Title | Account Code | Account Title | BY Amt - Dept | BY+1 Amt - Dept | Request |
|-----------------------|-----------------------|------------------|--------------------------------------|--------------------|------------|-------------------------------|-----------------------------|--------------|----------------------------|--------------|---------------------------------|---------------|-----------------|---------|
| ADM | POL | ADM-POL | 207655 ADM Treasure Isl | ADM City Adminis | Self Sup | 31920 TI Continuing Authorit | 16525 AD Treasure Island | 10001292 | 1 TIDA Operations | 581830 | GF-Police Security | -126758 | -130561 | |
| ADM | POL | ADM-POL | 232087 POL - FOB - Patro | POL - FOB - Field | C GFS | 10060 GF Work Order | 10002 Interdepartmental- | 10001897 | 4 Treasure Island Secu | 486030 | Exp Rec Fr Admin Svcs (AAO) | 126758 | 129846 | |
| ADM | POL | ADM-POL | 232087 POL - FOB - Patro | POL - FOB - Field | C GFS | 10060 GF Work Order | 10002 Interdepartmental- | 10001897 | 7 Moscone Conventioi | 486180 | Exp Rec Fr ConvFaciltsMgmt A | 85000 | 85000 | |
| ADM | POL | ADM-POL | 278641 ADM Convention | ADM Convention | Self Sup | 11430 SR Conv Fac Fd-Opera | 10000 Operating | 10003073 | 1 Convention Operatio | 581830 | GF-Police Security | -85000 | -85000 | |
| AIR | POL | AIR-POL | 109732 AIR Police Burea | AIR Police Bureau | Self Sup | 17960 AIR Op Annual Accou | 10000 Operating | 10026671 | 1 AC Airport Operatio | 581830 | GF-Police Security | -9800000 | -11100000 | |
| AIR | POL | AIR-POL | 232086 POL Admin | POL Admin | GFS | 10000 GF Annual Account Ct | 10000 Operating | 10001906 | 1 Airport Academy Cla | 486020 | Exp Rec Fr Airport (AAO) | 9800000 | 11100000 | |
| CAT | POL | CAT-POL | 229042 CAT City Attorney | | Self Sup | 13490 SR City Attorney-Speci | 16967 CA Cat Consumer P | 10023057 | 1 Cat Consumer Prote | 581840 | GF-Police Non-Security Svcs | 650000 | 650000 | |
| CAT | POL | CAT-POL | 232086 POL Admin | POL Admin | GFS | 10000 GF Annual Account Ct | 10000 Operating | 10001893 | 1 Operational Support | 486250 | Exp Rec Fr City Attorney (AAO) | 650000 | 650000 | |
| CHF | POL | CHF-POL | 229218 CHF Children;Youth & Families | | Self Sup | 11190 SR Children and Youth | 10000 Operating | 10001640 | 4 Children and TAY Se | 581840 | GF-Police Non-Security Svcs | 0 | 0 | |
| CHF | POL | CHF-POL | 229218 CHF Children;Youth & Families | | Self Sup | 11190 SR Children and Youth | 10000 Operating | 10001640 | 7000 CYF Eligible - Genera | 581840 | GF-Police Non-Security Svcs | -177680 | -177680 | |
| CHF | POL | CHF-POL | 232086 POL Admin | POL Admin | GFS | 10060 GF Work Order | 10002 Interdepartmental- | 10001897 | 1 DCYF | 486190 | Exp Rec Fr Child;Youth&Fam A | 177680 | 183455 | |
| DAT | POL | DAT-POL | 229313 DAT District Attorney | | Self Sup | 13500 SR DA-Special Revenue | 16975 DA First Offender P | 10023083 | 1 1st Offender Prostiti | 581830 | GF-Police Security | -30000 | -30000 | |
| DAT | POL | DAT-POL | 232092 POL - FOB - Inves | POL - FOB - Field | C GFS | 10060 GF Work Order | 10002 Interdepartmental- | 10001890 | 1 1st Offender Prostiti | 486270 | Exp Rec Fr Distrct Attorney AAC | 30000 | 30000 | |
| DPH | POL | DPH-POL | 232092 POL - FOB - Inves | POL - FOB - Field | C GFS | 10060 GF Work Order | 10002 Interdepartmental- | 10001897 | 10 Public Health | 486370 | Exp Rec Fr Comm Health Svc A | 19100 | 19100 | |
| DPH | POL | DPH-POL | 232092 POL - FOB - Inves | POL - FOB - Field | C GFS | 10060 GF Work Order | 10002 Interdepartmental- | 10001898 | 1 Illegal Sales To Mino | 486370 | Exp Rec Fr Comm Health Svc A | 33000 | 33000 | |
| DPH | POL | DPH-POL | 251929 HPH Community | HPH Population H | Self Sup | 10020 GF Continuing Authori | 17078 HC Deemed Approv | 10023256 | 1 Deemed Approved C | 581840 | GF-Police Non-Security Svcs | -19100 | -19100 | |
| DPH | POL | DPH-POL | 251929 HPH Community | HPH Population H | Self Sup | 11630 SR Public Health | 17099 HC Tobacco Settlen | 10023303 | 1 Tobacco Settlement | 581830 | GF-Police Security | -33000 | -33000 | |
| DPW | POL | DPW-POL | 207956 DPW SES Budget;DPW Operations | | GFS | 10000 GF Annual Account Ct | 10000 Operating | 10029977 | 1 Cleaning Services | 581830 | GF-Police Security | 0 | 0 | |
| DPW | POL | DPW-POL | 207956 DPW SES Budget;DPW Operations | | GFS | 10000 GF Annual Account Ct | 20680 PW SES - Street Env | 10034422 | 1 PW Operating | 581830 | GF-Police Security | 0 | 0 | |
| DPW | POL | DPW-POL | 207956 DPW SES Budget;DPW Operations | | GFS | 10010 GF Annual Authority C | 20680 PW SES - Street Env | 10034422 | 1 PW Operating | 581830 | GF-Police Security | -60000 | -60000 | |
| DPW | POL | DPW-POL | 232092 POL - FOB - Inves | POL - FOB - Field | C GFS | 10060 GF Work Order | 10002 Interdepartmental- | 10001897 | 3 Dpw Graffiti Abatern | 486560 | Exp Rec Fr Public Works (AAO) | 60000 | 60000 | |
| HSA | POL | HSA-POL | 186645 HSA HS SF Benefi | HSA Human Servic | GFS | 10000 GF Annual Account Ct | 10000 Operating | 10001705 | 1 Allocable Staff&Ove | 581830 | GF-Police Security | -264895 | -264895 | |
| HSA | POL | HSA-POL | 232087 POL - FOB - Patro | POL - FOB - Field | C GFS | 10060 GF Work Order | 10002 Interdepartmental- | 10001897 | 5 Food Stamp Services | 486690 | Exp Rec Fr Human Services AA | 278140 | 283703 | |
| LIB | POL | LIB-POL | 232048 LIB Public Library | | Self Sup | 13140 SR Public Library Presc | 10000 Operating | 10026753 | 1 Facilities Maintenanc | 581830 | GF-Police Security | -262467 | -265092 | |
| LIB | POL | LIB-POL | 232087 POL - FOB - Patro | POL - FOB - Field | C GFS | 10060 GF Work Order | 10002 Interdepartmental- | 10001897 | 6 Library Security Wor | 486430 | Exp Rec Fr Public Library AAO | 262467 | 265092 | |
| MTA | POL | MTA-POL | 175656 MTA/Taxi Regu | MTA/Taxi & Acc | Self Sup | 22870 MTA SS Op Annual Acc | 10000 Operating | 10001728 | 1 MX Taxi Services | 581840 | GF-Police Non-Security Svcs | -300000 | -300000 | |
| MTA | POL | MTA-POL | 207964 MTASMEF Enforc | MTASMEF Street Ma | Self Sup | 22260 MTA TS Op Annual Acc | 10000 Operating | 10001726 | 23 Sec General Adminis | 581830 | GF-Police Security | -3559764 | -3559764 | |
| MTA | POL | MTA-POL | 207964 MTASMEF Enforc | MTASMEF Street Ma | Self Sup | 22870 MTA SS Op Annual Acc | 10000 Operating | 10022175 | 1 SE MTA/SFPD-PKG & | 581830 | GF-Police Security | 0 | 0 | |
| MTA | POL | MTA-POL | 232089 POL - SOB - MUN | POL - SOB - Specia | GFS | 10060 GF Work Order | 10002 Interdepartmental- | 10001897 | 9 Muni | 486520 | Exp Rec Fr Parking&Traffic AA | 175000 | 200000 | |
| MTA | POL | MTA-POL | 232089 POL - SOB - MUN | POL - SOB - Specia | GFS | 10060 GF Work Order | 10002 Interdepartmental- | 10001897 | 9 Muni | 486550 | Exp Rec Fr Public TransprtnAA | 3384764 | 3486307 | |
| MTA | POL | MTA-POL | 232089 POL - SOB - MUN | POL - SOB - Specia | GFS | 10060 GF Work Order | 10002 Interdepartmental- | 10001897 | 13 Taxi Commission Svc | 486730 | Exp Rec Fr Taxicab Comssn AA | 300000 | 300000 | |
| MTA | POL | MTA-POL | 232089 POL - SOB - MUN | POL - SOB - Specia | GFS | 10060 GF Work Order | 10002 Interdepartmental- | 10001897 | 18 MTA - Safe Path of T | 486550 | Exp Rec Fr Public TransprtnAA | 6000 | 6000 | |
| MTA | POL | MTA-POL | 232089 POL - SOB - MUN | POL - SOB - Specia | GFS | 10060 GF Work Order | 10002 Interdepartmental- | 10001897 | 26 MTA Garage - Centri | 486550 | Exp Rec Fr Public TransprtnAA | 275941 | 284219 | |
| MTA | POL | MTA-POL | 232089 POL - SOB - MUN | POL - SOB - Specia | GFS | 10060 GF Work Order | 10002 Interdepartmental- | 10001897 | 27 MTA Garage - South | 486550 | Exp Rec Fr Public TransprtnAA | 275941 | 284219 | |
| POL | ADM | POL-ADM | 228875 ADM Real Estate | ADM Internal Serv | Self Sup | 14300 SR Real Property | 17378 Real Estate Real Prc | 10001302 | 1 Fire/Life Safety Servi | 486500 | Exp Rec Fr Police Comssn AAO | 101941 | 101941 | |
| POL | ADM | POL-ADM | 228875 ADM Real Estate | ADM Internal Serv | Self Sup | 14300 SR Real Property | 17378 Real Estate Real Prc | 10001302 | 2 Facility Maintenance | 486500 | Exp Rec Fr Police Comssn AAO | 0 | 0 | |
| POL | ADM | POL-ADM | 228875 ADM Real Estate | ADM Internal Serv | Self Sup | 14300 SR Real Property | 17378 Real Estate Real Prc | 10001302 | 21 Rent Recoveries | 486500 | Exp Rec Fr Police Comssn AAO | 8287897 | 8287897 | |
| POL | ADM | POL-ADM | 228875 ADM Real Estate | ADM Internal Serv | Self Sup | 14300 SR Real Property | 17378 Real Estate Real Prc | 10001302 | 30 72 6th Street Lease | 486500 | Exp Rec Fr Police Comssn AAO | 128630 | 128630 | |
| POL | ADM | POL-ADM | 228875 ADM Real Estate | ADM Internal Serv | Self Sup | 14300 SR Real Property | 17378 Real Estate Real Prc | 10001302 | 31 Parking Leases | 486500 | Exp Rec Fr Police Comssn AAO | 0 | 0 | |
| POL | ADM | POL-ADM | 228875 ADM Real Estate | ADM Internal Serv | Self Sup | 14300 SR Real Property | 17378 Real Estate Real Prc | 10001302 | 45 FM Recoveries | 486500 | Exp Rec Fr Police Comssn AAO | 3099228 | 3099228 | |
| POL | ADM | POL-ADM | 228875 ADM Real Estate | ADM Internal Serv | Self Sup | 14300 SR Real Property | 17378 Real Estate Real Prc | 10001302 | 47 777 Brannan Lease | 486500 | Exp Rec Fr Police Comssn AAO | 1632756 | 1632756 | |
| POL | ADM | POL-ADM | 228875 ADM Real Estate | ADM Internal Serv | Self Sup | 14300 SR Real Property | 17378 Real Estate Real Prc | 10001302 | 50 820 Bryant Parking L | 486500 | Exp Rec Fr Police Comssn AAO | 264644 | 264644 | |
| POL | ADM | POL-ADM | 228875 ADM Real Estate | ADM Internal Serv | Self Sup | 14300 SR Real Property | 17378 Real Estate Real Prc | 10001302 | 57 1828 Egbert | 486500 | Exp Rec Fr Police Comssn AAO | 794743 | 794743 | |
| POL | ADM | POL-ADM | 228880 ADM ReproMail | ADM Internal Serv | Self Sup | 28310 ISOIS REPRODUCTION | 10000 Operating | 10003088 | 1 Repromail Operator | 486500 | Exp Rec Fr Police Comssn AAO | 76546 | 76546 | |
| POL | ADM | POL-ADM | 232086 POL Admin | POL Admin | GFS | 10000 GF Annual Account Ct | 10000 Operating | 10001893 | 1 Operational Support | 581650 | Leases Paid To Real Estate | -1761386 | -1761386 | |
| POL | ADM | POL-ADM | 232086 POL Admin | POL Admin | GFS | 10000 GF Annual Account Ct | 10000 Operating | 10001893 | 1 Operational Support | 581710 | Is-Purch-CentrI Shop-AutoMai | -4716149 | -4716149 | |
| POL | ADM | POL-ADM | 232086 POL Admin | POL Admin | GFS | 10000 GF Annual Account Ct | 10000 Operating | 10001893 | 1 Operational Support | 581740 | Is-Purch-CentrI Shop-FuelStoc | -1370825 | -1370825 | |
| POL | ADM | POL-ADM | 232086 POL Admin | POL Admin | GFS | 10000 GF Annual Account Ct | 10000 Operating | 10001893 | 1 Operational Support | 581790 | GF-Purch-Mail Services | 0 | 0 | |
| POL | ADM | POL-ADM | 232086 POL Admin | POL Admin | GFS | 10000 GF Annual Account Ct | 10000 Operating | 10001893 | 1 Operational Support | 581820 | Is-Purch-Reproduction | -76546 | -76546 | |
| POL | ADM | POL-ADM | 232086 POL Admin | POL Admin | GFS | 10000 GF Annual Account Ct | 10000 Operating | 10001893 | 1 Operational Support | 581890 | GF-Rent Paid To Real Estate | -9082640 | -9082640 | |
| POL | ADM | POL-ADM | 232086 POL Admin | POL Admin | Self Sup | 13610 SR Traffic Offender | 17256 PC S F Traffic Offeni | 10024117 | 1 S F Traffic Offender I | 581230 | GF-Coroner-Medical Examiner | -200000 | -200000 | |
| POL | ADM | POL-ADM | 232087 POL - FOB - Patro | POL - FOB - Field | C GFS | 10000 GF Annual Account Ct | 10000 Operating | 10001911 | 2 Field Operations | 581065 | Adm-Real Estate Special Svcs | -101941 | -101941 | |
| POL | ADM | POL-ADM | 232087 POL - FOB - Patro | POL - FOB - Field | C GFS | 10000 GF Annual Account Ct | 10000 Operating | 10001911 | 2 Field Operations | 581410 | GF-GSA-Facilities Mgmt Svcs | -3099228 | -3099228 | |
| POL | ADM | POL-ADM | 232092 POL - FOB - Inves | POL - FOB - Field | C GFS | 10000 GF Annual Account Ct | 10000 Operating | 10001892 | 1 Investigative Operat | 581230 | GF-Coroner-Medical Examiner | -691000 | -691000 | |
| POL | ADM | POL-ADM | 232092 POL - FOB - Inves | POL - FOB - Field | C GFS | 10000 GF Annual Account Ct | 10000 Operating | 10001892 | 1 Investigative Operat | 581650 | Leases Paid To Real Estate | -264644 | -264644 | |
| POL | ADM | POL-ADM | 232092 POL - FOB - Inves | POL - FOB - Field | C Self Sup | 13600 SR SFPD-NarcFor&As: | 17299 PC Narc Forfeiture i | 10024183 | 6 Narc Forfeiture - Sta | 581230 | GF-Coroner-Medical Examiner | -10000 | -10000 | |
| POL | ADM | POL-ADM | 232178 ADM Fleet Mana | ADM Internal Serv | Self Sup | 27500 ISCSF CENTRAL SHOPS | 10000 Operating | 10001625 | 1 Fleet Management (| 486500 | Exp Rec Fr Police Comssn AAO | 6086974 | 6086974 | |
| POL | ADM | POL-ADM | 284641 ADM Medical Ex | ADM Medical Exar | GFS | 10000 GF Annual Account Ct | 10000 Operating | 10001624 | 1 Medical Examiner O | 486500 | Exp Rec Fr Police Comssn AAO | 901000 | 901000 | |
| POL | CAT | POL-CAT | 229042 CAT City Attorney | | GFS | 10000 GF Annual Account Ct | 10000 Operating | 10001638 | 1 Legal Services-Gener | 486500 | Exp Rec Fr Police Comssn AAO | 350000 | 350000 | |
| POL | CAT | POL-CAT | 232086 POL Admin | POL Admin | GFS | 10000 GF Annual Account Ct | 10000 Operating | 10001893 | 1 Operational Support | 581270 | GF-City Attorney-Legal Service | -350000 | -350000 | |
| POL | DAT | POL-DAT | 229313 DAT District Attorney | | GFS | 10060 GF Work Order | 10002 Interdepartmental- | 10001773 | 1 Work Order | 486500 | Exp Rec Fr Police Comssn AAO | 353288 | 353288 | |
| POL | DAT | POL-DAT | 232092 POL - FOB - Inves | POL - FOB - Field | C Self Sup | 13600 SR SFPD-NarcFor&As: | 17299 PC Narc Forfeiture i | 10024183 | 6 Narc Forfeiture - Sta | 581320 | GF-District Attorney | -212435 | -212435 | |
| POL | DAT | POL-DAT | 232092 POL - FOB - Inves | POL - FOB - Field | C Self Sup | 13640 SR SFPD-Vehicle Theft | 17253 PC Vehicle Theft Cri | 10024112 | 1 Vehicle Theft Crimes | 581320 | GF-District Attorney | -140853 | -140853 | |
| POL | DPA | POL-DPA | 209644 DPA Police Accountability | | GFS | 10000 GF Annual Account Ct | 10000 Operating | 10001908 | 1 Office Of Citizen Cor | 486500 | Exp Rec Fr Police Comssn AAO | 100000 | 100000 | |
| POL | DPA | POL-DPA | 232087 POL - FOB - Patro | POL - FOB - Field | C GFS | 10000 GF Annual Account Ct | 10000 Operating | 10001911 | 2 Field Operations | 581845 | GF-Police Accountability | -100000 | -100000 | |

Police Dept Budget Forms

Form 15.20.012 3.b.2 IDS Balancing - Run on 2.18.20

Department: POLICE

Police has work order agreements with unbalanced departments - just waiting for departments to make their balancing entries per agreed work orders/service charge agreements.

| Requesting Department | Performing Department | Department Title | Division Title | GFS Tyt | Fund Code | Fund Title | Authority (Authority Title) | Project Co | Activity Title | Account Cr | Account Title | BY Amt - Dept | BY+1 Amt - Dept | Request |
|-----------------------|-----------------------|------------------|--------------------------|------------------------------|-----------|----------------------------|-----------------------------|------------|---------------------------|------------|------------------------------|---------------|-----------------|---------|
| POL | DPH | POL-DPH | 190644 HAD DPH Admin | HAD Public Health GFS | 10060 | GF Work Order | 10002 Interdepartmental- | 10001971 | 1 WO-OSH | 486500 | Exp Rec Fr Police Comssn AAO | 0 | 0 | |
| POL | DPH | POL-DPH | 210654 HGH Acute Care | HGH Zuckerberg S GFS | 21080 | SFGH-Op Annual Acco | 10000 Operating | 10001850 | 4 9502 UC PAYMENTS, | 486500 | Exp Rec Fr Police Comssn AAO | 47775 | 47775 | |
| POL | DPH | POL-DPH | 232086 POL Admin | POL Admin | GFS | 10000 GF Annual Account Ct | 10000 Operating | 10001893 | 1 Operational Support | 581520 | EF-SFGH-Medical Service | -300000 | -300000 | |
| POL | DPH | POL-DPH | 232086 POL Admin | POL Admin | GFS | 10000 GF Annual Account Ct | 10000 Operating | 10001893 | 1 Operational Support | 581570 | GF-Chs-Medical Service | -231733 | -248032 | |
| POL | DPH | POL-DPH | 232086 POL Admin | POL Admin | GFS | 10000 GF Annual Account Ct | 10000 Operating | 10001893 | 1 Operational Support | 581580 | GF-Chs-Toxic Waste&Haz Mat | -59545 | -59545 | |
| POL | DPH | POL-DPH | 232086 POL Admin | POL Admin | GFS | 10000 GF Annual Account Ct | 10000 Operating | 10001906 | 1 Airport Academy Cla | 581520 | EF-SFGH-Medical Service | -50000 | -50000 | |
| POL | DPH | POL-DPH | 232087 POL - FOB - Patro | POL - FOB - Field C GFS | 10000 | GF Annual Account Ct | 10000 Operating | 10001911 | 2 Field Operations | 581540 | GF-Mental Health | -138453 | -138453 | |
| POL | DPH | POL-DPH | 251656 HGH Empl & Occu | HGH Zuckerberg S GFS | 21080 | SFGH-Op Annual Acco | 10000 Operating | 10001858 | 2 9504 OHS WORK OR | 486500 | Exp Rec Fr Police Comssn AAO | 302225 | 302225 | |
| POL | DPH | POL-DPH | 251667 HGH General Acc | HGH Zuckerberg S GFS | 21080 | SFGH-Op Annual Acco | 10000 Operating | 10001850 | 4 9502 UC PAYMENTS, | 486500 | Exp Rec Fr Police Comssn AAO | 0 | 0 | |
| POL | DPH | POL-DPH | 251910 HAD DPH Admin | HAD Public Health GFS | 10060 | GF Work Order | 10002 Interdepartmental- | 10001971 | 1 WO-OSH | 486500 | Exp Rec Fr Police Comssn AAO | 241482 | 251602 | |
| POL | DPH | POL-DPH | 251975 HPH EnvirHlth | HPH Population H GFS | 10060 | GF Work Order | 10002 Interdepartmental- | 10001978 | 1 WO-Toxics | 486500 | Exp Rec Fr Police Comssn AAO | 58409 | 58409 | |
| POL | DPH | POL-DPH | 251984 HBH Mental Heal | HBH Behavioral H GFS | 10060 | GF Work Order | 10002 Interdepartmental- | 10035004 | 1 Violent Crime Victim | 486500 | Exp Rec Fr Police Comssn AAO | 140807 | 143744 | |
| POL | DPW | POL-DPW | 232087 POL - FOB - Patro | POL - FOB - Field C GFS | 10000 | GF Annual Account Ct | 10000 Operating | 10001911 | 2 Field Operations | 581067 | Sr-DPW-Building Repair | -1047040 | -1141273 | |
| POL | DPW | POL-DPW | 232087 POL - FOB - Patro | POL - FOB - Field C GFS | 10000 | GF Annual Account Ct | 10000 Operating | 10001911 | 2 Field Operations | 581081 | Sr-DPW-Urban Forestry | -140760 | -145687 | |
| POL | HRD | POL-HRD | 232027 HRD Workers Cor | HRD Workers Corr Self Sup | 12460 | SR Workers' Compens | 10000 Operating | 10026742 | 1 HR Administration | 486500 | Exp Rec Fr Police Comssn AAO | 22807505 | 22807505 | |
| POL | HRD | POL-HRD | 232029 HRD Workforce C | HRD Workforce Di GFS | 10060 | GF Work Order | 10002 Interdepartmental- | 10026743 | 1 HR Workforce Devel | 486500 | Exp Rec Fr Police Comssn AAO | 110000 | 110000 | |
| POL | HRD | POL-HRD | 232087 POL - FOB - Patro | POL - FOB - Field C GFS | 10000 | GF Annual Account Ct | 10000 Operating | 10001911 | 2 Field Operations | 581460 | GF-HR-Workers' Comp Claims | -22807505 | -22807505 | |
| POL | HRD | POL-HRD | 232087 POL - FOB - Patro | POL - FOB - Field C GFS | 10000 | GF Annual Account Ct | 10000 Operating | 10001911 | 2 Field Operations | 581470 | GF-HR-Client Svc-Recrut-Asse | -110000 | -110000 | |
| POL | HSA | POL-HSA | 149657 HSA AM Central | HSA Admin Suppo GFS | 10000 | GF Annual Account Ct | 10000 Operating | 10001700 | 1 Allocable Staff&Ove | 486500 | Exp Rec Fr Police Comssn AAO | 6600 | 6600 | |
| POL | HSA | POL-HSA | 232086 POL Admin | POL Admin | GFS | 10000 GF Annual Account Ct | 10000 Operating | 10001893 | 1 Operational Support | 581950 | GF-Social Services | -6600 | -6600 | |
| POL | MTA | POL-MTA | 208656 MTA AW SSD-wid | MTAAW Agency-w Self Sup | 22870 | MTA SS Op Annual Acc | 10000 Operating | 10001723 | 1 MS Parking & Traffic | 486500 | Exp Rec Fr Police Comssn AAO | 10000 | 10000 | |
| POL | MTA | POL-MTA | 232087 POL - FOB - Patro | POL - FOB - Field C GFS | 10010 | GF Annual Authority C | 17265 S.Francisco Safe;Inc | 10024129 | 1 S.Francisco Safe;Inc | 581770 | GF-Parking & Traffic | -10000 | -10000 | |
| POL | MYR | POL-MYR | 232055 MYR Office Of Th | MYR Office Of The GFS | 10060 | GF Work Order | 10002 Interdepartmental- | 10001888 | 1 MYR-ADM Work Orc | 486500 | Exp Rec Fr Police Comssn AAO | 68929 | 68929 | |
| POL | MYR | POL-MYR | 232086 POL Admin | POL Admin | GFS | 10000 GF Annual Account Ct | 10000 Operating | 10001893 | 1 Operational Support | 581690 | GF-Mayor'S Office Services | -68929 | -68929 | |
| POL | PUC | POL-PUC | 229267 WWE0101 Admir | WWE Wastewater Self Sup | 20160 | WWE Op Annual Acco | 10000 Operating | 10030000 | 1 General Administrat | 486500 | Exp Rec Fr Police Comssn AAO | 96999 | 96999 | |
| POL | PUC | POL-PUC | 232087 POL - FOB - Patro | POL - FOB - Field C GFS | 10000 | GF Annual Account Ct | 10000 Operating | 10001911 | 2 Field Operations | 581051 | GF-PUC-Light Heat & Power | -543873 | -543873 | |
| POL | PUC | POL-PUC | 232087 POL - FOB - Patro | POL - FOB - Field C GFS | 10000 | GF Annual Account Ct | 10000 Operating | 10001911 | 2 Field Operations | 581063 | PUC Sewer Service Charges | -96999 | -96999 | |
| POL | PUC | POL-PUC | 232087 POL - FOB - Patro | POL - FOB - Field C GFS | 10000 | GF Annual Account Ct | 10000 Operating | 10001911 | 2 Field Operations | 581064 | EF-PUC-Water Charges | -100862 | -100862 | |
| POL | PUC | POL-PUC | 232396 WTR01 Administr | WTR Water Enterj Self Sup | 25940 | WTR Op Annual Accou | 10000 Operating | 10029994 | 10 General Regional Ad | 486500 | Exp Rec Fr Police Comssn AAO | 100862 | 100862 | |
| POL | PUC | POL-PUC | 298650 HHP0907 Light H | HHP Hetch Hetchy Self Sup | 24970 | HHWP Op Annual Acc | 10000 Operating | 10029985 | 6 Streetlights | 486500 | Exp Rec Fr Police Comssn AAO | 543873 | 543873 | |
| POL | SHF | POL-SHF | 232087 POL - FOB - Patro | POL - FOB - Field C GFS | 10000 | GF Annual Account Ct | 10000 Operating | 10001911 | 2 Field Operations | 581930 | GF-Sheriff | 0 | 0 | |
| POL | SHF | POL-SHF | 232331 SHF Sheriff | GFS | 10000 | GF Annual Account Ct | 10000 Operating | 10001938 | 1 Alternative Program | 486500 | Exp Rec Fr Police Comssn AAO | 0 | 0 | |
| POL | TIS | POL-TIS | 207917 DT Adm Telephor | DT Administration Self Sup | 28100 | ISTIF NON PROJECT CC | 10000 Operating | 10024777 | 1 DT Operating Maste | 486500 | Exp Rec Fr Police Comssn AAO | 3527162 | 3527162 | |
| POL | TIS | POL-TIS | 207921 DT Adm Procurer | DT Administration Self Sup | 28070 | ISTIF Annual Authority | 17582 DT Dt Operating M | 10024777 | 1 DT Operating Maste | 486500 | Exp Rec Fr Police Comssn AAO | 0 | 0 | |
| POL | TIS | POL-TIS | 207921 DT Adm Procurer | DT Administration Self Sup | 28070 | ISTIF Annual Authority | 17608 Dt Work Order Proj | 10024810 | 1 CO - Controller Proji | 486500 | Exp Rec Fr Police Comssn AAO | 0 | 0 | |
| POL | TIS | POL-TIS | 207921 DT Adm Procurer | DT Administration Self Sup | 28070 | ISTIF Annual Authority | 17608 Dt Work Order Proj | 10024810 | 8 EAs - Adobe -01 | 486500 | Exp Rec Fr Police Comssn AAO | 6500 | 6500 | |
| POL | TIS | POL-TIS | 207921 DT Adm Procurer | DT Administration Self Sup | 28070 | ISTIF Annual Authority | 17608 Dt Work Order Proj | 10024810 | 12 EAs - ESRI 01 | 486500 | Exp Rec Fr Police Comssn AAO | 19000 | 19000 | |
| POL | TIS | POL-TIS | 207921 DT Adm Procurer | DT Administration Self Sup | 28070 | ISTIF Annual Authority | 17608 Dt Work Order Proj | 10024810 | 16 EAs - Iron Mountain | 486500 | Exp Rec Fr Police Comssn AAO | 0 | 0 | |
| POL | TIS | POL-TIS | 207921 DT Adm Procurer | DT Administration Self Sup | 28070 | ISTIF Annual Authority | 17608 Dt Work Order Proj | 10024810 | 18 EAs - Microsoft | 486500 | Exp Rec Fr Police Comssn AAO | 363619 | 363619 | |
| POL | TIS | POL-TIS | 207921 DT Adm Procurer | DT Administration Self Sup | 28070 | ISTIF Annual Authority | 17608 Dt Work Order Proj | 10024810 | 22 EAs - Vmware | 486500 | Exp Rec Fr Police Comssn AAO | 49757 | 49757 | |
| POL | TIS | POL-TIS | 207921 DT Adm Procurer | DT Administration Self Sup | 28070 | ISTIF Annual Authority | 17608 Dt Work Order Proj | 10024810 | 737 DT Depts' IT Misc Pri | 486500 | Exp Rec Fr Police Comssn AAO | 330183 | 330183 | |
| POL | TIS | POL-TIS | 207938 DT Communicatio | DT Communicatio GFS | 10000 | GF Annual Account Ct | 10000 Operating | 10024777 | 1 DT Operating Maste | 486500 | Exp Rec Fr Police Comssn AAO | 84075 | 84075 | |
| POL | TIS | POL-TIS | 232086 POL Admin | POL Admin | GFS | 10000 GF Annual Account Ct | 10000 Operating | 10001893 | 1 Operational Support | 581140 | DT Technology Projects | -330183 | -330183 | |
| POL | TIS | POL-TIS | 232086 POL Admin | POL Admin | GFS | 10000 GF Annual Account Ct | 10000 Operating | 10001893 | 1 Operational Support | 581210 | DT Technology Infrastructure | -10023185 | -10023185 | |
| POL | TIS | POL-TIS | 232086 POL Admin | POL Admin | GFS | 10000 GF Annual Account Ct | 10000 Operating | 10001893 | 1 Operational Support | 581280 | DT SFGov TV Services | -84075 | -84075 | |
| POL | TIS | POL-TIS | 232086 POL Admin | POL Admin | GFS | 10000 GF Annual Account Ct | 10000 Operating | 10001893 | 1 Operational Support | 581325 | DT Enterprise Tech Contracts | -438876 | -438876 | |
| POL | TIS | POL-TIS | 232086 POL Admin | POL Admin | GFS | 10000 GF Annual Account Ct | 10000 Operating | 10001893 | 1 Operational Support | 581360 | DT Telecommunications Servi | -3215257 | -3215257 | |
| POL | TIS | POL-TIS | 232086 POL Admin | POL Admin | GFS | 10000 GF Annual Account Ct | 10000 Operating | 10001906 | 1 Airport Academy Cla | 581360 | DT Telecommunications Servi | -216265 | -216265 | |
| POL | TIS | POL-TIS | 232092 POL - FOB - Inves | POL - FOB - Field C Self Sup | 13590 | SR SFPD-Auto Fingerp | 17297 PC Automated Fing | 10024178 | 1 Automated Fingerpr | 581210 | DT Technology Infrastructure | -328062 | -328062 | |
| POL | TIS | POL-TIS | 232092 POL - FOB - Inves | POL - FOB - Field C Self Sup | 13590 | SR SFPD-Auto Fingerp | 17297 PC Automated Fing | 10024178 | 1 Automated Fingerpr | 581360 | DT Telecommunications Servi | -15000 | -15000 | |
| POL | TIS | POL-TIS | 232092 POL - FOB - Inves | POL - FOB - Field C Self Sup | 13640 | SR SFPD-Vehicle Theft | 17253 PC Vehicle Theft Cri | 10024112 | 1 Vehicle Theft Crimes | 581360 | DT Telecommunications Servi | -14000 | -14000 | |
| POL | TIS | POL-TIS | 232341 DT Adm Administ | DT Administration Self Sup | 28070 | ISTIF Annual Authority | 17582 DT Dt Operating M | 10024777 | 1 DT Operating Maste | 486500 | Exp Rec Fr Police Comssn AAO | 10351247 | 10351247 | |
| PRT | POL | PRT-POL | 109747 PRT MR-Operatic | PRT Maritime Self Sup | 23680 | PRT-OP Annual Accou | 10000 Operating | 10026771 | 1 PO Maritime Operat | 581830 | GF-Police Security | -490000 | -490000 | |
| PRT | POL | PRT-POL | 109785 PRT EX-Executive | PRT Executive Self Sup | 23680 | PRT-OP Annual Accou | 10000 Operating | 10026768 | 1 PO Administration | 581830 | GF-Police Security | 0 | 0 | |
| PRT | POL | PRT-POL | 109789 PRT EX-Homelan | PRT Executive Self Sup | 23680 | PRT-OP Annual Accou | 10000 Operating | 10026768 | 1 PO Administration | 581830 | GF-Police Security | -804569 | -811998 | |
| PRT | POL | PRT-POL | 199648 PRT OP-Homelan | PRT Operations Self Sup | 23680 | PRT-OP Annual Accou | 10000 Operating | 10026768 | 1 PO Administration | 581830 | GF-Police Security | 0 | 0 | |
| PRT | POL | PRT-POL | 232088 POL - SOB - Speci | POL - SOB - Specia GFS | 10060 | GF Work Order | 10002 Interdepartmental- | 10001895 | 1 Port Cruise Security | 486530 | Exp Rec Fr Port Commission A | 0 | 0 | |
| PRT | POL | PRT-POL | 232088 POL - SOB - Speci | POL - SOB - Specia GFS | 10060 | GF Work Order | 10002 Interdepartmental- | 10001895 | 1 Port Cruise Security | 487370 | Exp Rec Fr Port Comssn NonA | 490000 | 490000 | |
| PRT | POL | PRT-POL | 232088 POL - SOB - Speci | POL - SOB - Specia GFS | 10060 | GF Work Order | 10002 Interdepartmental- | 10001895 | 2 Port Comm Engage | 486530 | Exp Rec Fr Port Commission A | 379999 | 383182 | |
| PRT | POL | PRT-POL | 232088 POL - SOB - Speci | POL - SOB - Specia GFS | 10060 | GF Work Order | 10002 Interdepartmental- | 10001895 | 3 Port Bike Patrol | 486530 | Exp Rec Fr Port Commission A | 424570 | 428816 | |

Police Dept Budget Forms

This Org Chart Represents Budgeted Positions By ChartField/Dept ID, except where noted*

| 0390 CHIEF OF POLICE | | | | |
|--|--|------------------------------------|----------------------------|--|
| 0395 Assistant Chief of Staff | | 0395 Assistant Chief of Operations | | |
| Administration / Chief of Staff / Strategic Management | | Field Operations | Special Operations | Airport |
| 1 0402 Deputy Chief | 1 1310 Public Relations Assistant | 1 0402 Deputy Chief | <u>Specialized Units</u> | 1 0402 Deputy Chief* |
| 2 0490 Commander | 48 1406 Senior Clerk | 2 0490 Commader | 1 0402 Deputy Chief* | 1 0490 Commander* |
| 2 Q082 Captain | 1 1408 Principal Clerk | 20 Q082 Captain | 3 Q082 Captain | 1 0955 Deputy Director V - Forensics |
| 14 Q062 Lieutenant | 2 1410 Chief Clerk | 58 Q062 Lieutenant | 6 Q062 Lieutenant | 2 Q082 |
| 34 Q052 Sergeant | 3 1446 Secretary II | 166 Q052 Sergeant | 8 Q052 Sergeant | 12 Q062 |
| 95 Q004 Police Officer | 3 1452 Executive Secretary II | 1,248 Q004 Police Officer | 74 Q004 Police Officer | 267 Q052 |
| 1 0954 Deputy Director IV - Strategic Management | 2 1454 Executive Secretary III | 8 1406 Senior Clerk | 2 9209 Police Service Aide | 143 Q004 |
| 1 0953 Deputy Director III - Policy & Legislative | 1 1630 Account Clerk | 2 1408 Principal Clerk | 6 3310 Stable Attendant | 16 1406 Senior Clerk |
| 1 0953 Deputy Director III - Communications & Media | 3 1632 Senior Account Clerk | 1 1444 Secretary I | 1 1824 Principal Analyst | 1 1444 Secretary I |
| 2 0941 Manager VI - Technology, Records | 1 1652 Accountant II | 2 1446 Secretary II | 1 1406 Senior Clerk | 4 1446 Secretary II |
| 2 0933 Manager V - Technology | 2 1654 Accountant III | 1 1452 Executive Secretary II | <u>Traffic</u> | 1 1452 Executive Secretary |
| 1 0932 Manager III - Personnel Manager | 1 1657 Accountant IV | 4 1822 Administrative Analyst | 1 Q082 Captain | 1 1770 Photographer |
| 1 0923 Manager II - Records | 3 1766 Media Production Technician | 1 1823 Sr Administrative Analyst | 5 Q062 Lieutenant | 1 5322 Graphic Artist |
| 3 0922 Manager I - Chief, Payroll, Fleet, Prof Standards | 7 1822 Administrative Analyst | 2 1842 Management Assistant | 14 Q052 Sergeant | <u>Crime Lab</u> |
| 1 1042 IS Engineer - Journey | 17.81 1823 Senior Administrative Analyst | 1 8202 Security Guard | 83 Q004 Officer | 1 0933 Manager V |
| 6 1043 IS Engineer - Senior | 6 1824 Principal Administrative Analyst | 21 8274 Police Cadets | <u>Muni</u> | 22 8260 Criminalist II |
| 2 1044 IS Engineer - Principal | 1.81 1827 Admin Services Manager | 49 9209 Police Service Aides | 1 0490 Commander | 7 8262 Criminalist III |
| 2 1052 IS Business Analyst | 13.19 1842 Management Assistant | | 2 Q052 Sergeant | <u>ID Bureau</u> |
| 2 1053 IS Business Analyst - Senior | 7.54 1844 Senior Management Assistant | (110.45 FTE Attrition) | 19 Q004 Officer | 1 0933 Manager V |
| 4.77 1054 IS Business Analyst - Principal | 16 1934 Storekeeper | ~ Vacancies on 2/21/20 = 160 | 1 1406 Senior Clerk | 1 0933 Manager I |
| 2 1062 IS Programmer Analyst | 1 1938 Stores and Equipment Assistant | | (0 FTE Attrition) | 1 1043 IS Engineer Senior |
| 8 1063 IS Programmer Analyst - Senior | 12 1942 Assistant Materials Coordinator | | ~ Vacancies on 2/21/20 = 4 | 6 8253 Forensic Latent Examiner II |
| 3 1070 IS Project Director | 1 2230 Physician Specialist | | | 1 8254 Forensic Latent Examiner Supervisor |
| 1 1092 IT Operations Support Administrator II | 1 2416 Laboratory Technician II | | | 5 8249 Fingerprint Technician I |
| 4 1093 IT Operations Support Administrator III | 1 5177 Saftey Officer | | | 9 8250 Fingerprint Technician II |
| 6 1094 IT Operations Support Administrator IV | 1 7120 Buildings Maintenance Supervisor | | | 5 8251 Fingerprint Technician III |
| 2 1202 Personnel Clerk | 1 7262 Maintenance Planner | | | |
| 1 1203 Personnel Technician | 1 7313 Automotive Machinist | | | (7.22 FTE Attrition) |
| 1 1209 Benefits Technician | 14 7410 Automotive Service Worker | | | ~ Vacancies on 2/21/20 = 10 |
| 5 1222 Senior Payroll & Personnel Clerk | 1 7412 Auto Service Worker Assist. Sup. | | | |
| 1 1226 Chief Payroll & Personnel Clerk | 6 8108 Senior Legal Process Clerk | | | |
| 1 1231 EEO Programs Senior Specialist | 1 8139 Industrial Injury Investigator | | | |
| 3 1241 Human Resource Analyst | 23 8173 Legal Assistant | | | |
| 3 1244 Senior Human Resource Analyst | 6.58 8177 Attorney | | | |
| 2 1250 Recruiter | 1 8274 Police Cadet | | | |
| 6 1251 Background Investigator | 17 9209 Police Services Aide | | | |
| | (80 FTE Attrition) | | | |
| | ~ Vacancies on 2/21/20 = 90 | | | |

* Means Positions is budgeted in a different bureau
Academy Recruit Officer Positions are not included

Fiscal Year 2020-2021 COIT Projects

POLICE

Current FY 19-20 Approved COIT Projects

1. **National Incident Based Reporting System (NIBRS) [Federal grant funded]¹**
2. Foundational Network Systems – Phase 2 [COIT funded \$1.1M]
3. CAD Replacement Project [COIT funded through DEM for a temporary project manager]
4. eCitation – Phase 2
5. Collisions Reporting and Tracking System (resubmitting below for COIT funding)
6. Property and Evidence Replacement System (resubmitting below for COIT funding)

FY 20-21 COIT Submissions

| Project | Amount | Justification | SFPD Strategic Initiatives and Chief Priorities |
|---|-----------|---|---|
| Laserfiche Document Management System Upgrade | \$500,000 | Upgrading to Laserfiche Rio. The current version of Laserfiche used by SFPD is a legacy platform, many product generations behind. Laserfiche Rio system will allow the creation of automated custom forms (already successfully trialed Use of Force) that can be processed through workflow routing. The new system can also enable officers to access records in the field and submit other critical documents efficiently and electronically in a secure CJIS compliant environment. SFPD has used the core Laserfiche product for years. | Collaborate Improve Responsiveness (Buffin Settlement) Measure and Communicate (Transparency) |
| HRMS Essential Platform Modernization – Phase 1 | \$200,000 | Professional services for proprietary HRMS PeopleSoft configurations and validations to migrate the application completely off of legacy hardware onto newer, interim hardware. HRMS is a critical application for SFPD and tracks officer scheduling, 911 CAD integration, payroll, hours, training and other crucial data. It is currently running on extremely out-of-date hardware that is no longer expandable. This past year SFPD procured a temporary hardware solution providing a better platform; however, the system could not completely be migrated. SFPD needs to migrate from the old platform to this new interim platform, which requires highly specific professional services. Once migrated, this will give SFPD a stable platform for approximately 3-year window to plan and secure a permanent home for HRMS. | Collaborate Strengthen the Department Define the Future Further support/develop a strong and inclusive workforce |
| Property and Evidence | \$300,000 | Already approved by COIT last fiscal year. Resubmitting for COIT funding. Supporting the HOJ relocation to 1828 Egbert Ave for Property Control Unit, request \$300K to | Improve Responsiveness Strengthen the Department Define the Future |

¹ NIBRS project will carry over to FY 20-21 for Phase 1 implementation of scoping/needs assessment for new RMS (Records Management System).

| Project | Amount | Justification | SFPD Strategic Initiatives and Chief Priorities |
|--|-----------|---|--|
| Replacement System | | procure and implement a new commercially-off-the-shelf evidence management system. | |
| Collisions Reporting and Tracking System (resubmit for COIT funding) | \$875,000 | Already approved by COIT last fiscal year. Resubmitting for COIT funding for \$875K per FY, \$1.75M entire project cost. | Vision Zero Collaboration Responsiveness Crime reduction (Violent and Property Crime) Adjust strategies to improve street conditions |
| Public Safety Personnel Management System | \$300,000 | <p>Procure a commercially available public safety personnel management system to provide a comprehensive software platform that includes analytics-driven data and integrated management modules designed to capture all of the daily officer operational data points in one system. Would eliminate the legacy administrative investigations system used by SFPD and would combine separate data sources such as Use of Force, Internal Affairs and Performance Evaluation. The new system would integrate with our existing systems to collect all performance and personnel data in one centralized repository to provides a holistic view of our police force to ensure the integrity and safety of all officers, units and supervisors.</p> <p>Elements that would be included in a new personnel management system includes the following:</p> <ul style="list-style-type: none"> • Officer Profile—comprehensive historical record of major policing-related events and activities in the life of an officer • Performance—tracks key performance indicators, as well, as, observations, appraisals and recommendations of supervisors and other parties • Training—learning management and training history, education/learning sessions and certifications throughout an officer’s career • Community Engagement—elevates community policing relationships by enabling advanced tracking and management of engagement at the individual and department level • Case Management—full case management to perform a detailed investigation of an officer, including evidence management • Use of Force—documents use-of-force incidents, vehicle pursuits, traffic crashes involving officers, etc. | Collaborate Improve Responsiveness Measure and Communicate Strengthen the Department Define the Future |

| Department | Project Name | Expenditure Type | Year 1 Request | Year 2 Request | Username | Updated Date |
|-------------------------|--|----------------------------------|----------------|----------------|---------------------|--------------------|
| POL – Police Department | POL - ESER 2020 Pre-Bond Planning | C – Critical Project Development | \$0 | \$2 | POL | 01/15/2020 – 10:50 |
| POL – Police Department | SFPD-0001-POL-Facilities Maintenance | M – Maintenance | \$146,137 | \$500,000 | POL | 01/16/2020 – 14:08 |
| POL – Police Department | SFPD-0001-POL-Hazmat Abatement | M – Maintenance | \$28,078 | \$35,000 | POL | 01/15/2020 – 12:57 |
| POL – Police Department | SFPD-0003-POL-Lake Merced Acoustical and Baf | R – Facility Renewal | \$4,500,000 | \$400,000 | POL | 01/16/2020 – 14:11 |
| POL – Police Department | SFPD-0028-RAN-Range Truss Replacement | R – Facility Renewal | \$400,000 | \$400,000 | POL | 01/17/2020 – 10:28 |
| POL – Police Department | SFPD-0008-ACD-Academy HVAC Phases III, IV | R – Facility Renewal | \$2,000,000 | \$1,000,000 | POL | 01/17/2020 – 09:48 |
| POL – Police Department | SFPD-0008-POL-Police Facilities - Roofs | R – Facility Renewal | \$200,000 | \$200,000 | POL | 01/16/2020 – 14:12 |
| POL – Police Department | SFPD-0010-POL-Facility Planning 11th district station | C – Critical Project Development | \$250,000 | \$100,000 | POL | 01/17/2020 – 10:06 |
| POL – Police Department | SFPD-0029-Central Station-Replacement Study | C – Critical Project Development | \$250,000 | \$100,000 | POL | 01/17/2020 – 09:40 |
| POL – Police Department | SFPD-0012-POL-Exterior Perimeter and Parking Lot Lighting | R – Facility Renewal | \$200,000 | \$200,000 | POL | 01/16/2020 – 14:14 |
| POL – Police Department | SFPD-0013-POL-SFPD Training Facility Programming and Needs Assessment | E – Enhancement | \$250,000 | \$4,000,000 | POL | 01/16/2020 – 14:14 |
| POL – Police Department | SFPD-0015-POL-Police Station Painting and Weather Proofing | R – Facility Renewal | \$200,000 | \$200,000 | POL | 01/16/2020 – 14:16 |
| POL – Police Department | SFPD-0017-POL-Police Station Fire Panel and Notification System Design | R – Facility Renewal | | | POL | 12/10/2019 – 09:29 |

| Department | Project Name | Expenditure Type | Year 1 Request | Year 2 Request | Username | Updated Date |
|-------------------------|---|---------------------------------|----------------|----------------|---------------------|--------------------|
| POL – Police Department | SFPD-0018-POL Police Station Access Card Management System | E – Enhancement | \$150,000 | \$150,000 | POL | 01/16/2020 – 15:24 |
| POL – Police Department | SFPD-0018-POL-Police Station Security Cameras | E – Enhancement | \$250,000 | \$250,000 | POL | 01/16/2020 – 14:17 |
| POL – Police Department | SFPD-0019-Replace Outdated Electrical Mechanical Components | R – Facility Renewal | \$400,000 | \$300,000 | POL | 01/16/2020 – 14:19 |
| POL – Police Department | SFPD-0020-POR-Old Portrero Programming Design and Permitting | C– Critical Project Development | \$20,000,000 | \$2,000,000 | POL | 01/16/2020 – 14:19 |
| POL – Police Department | SFPD-0021-POL-Resurfacing/Repaving Station parking lots | R – Facility Renewal | \$200,000 | \$200,000 | POL | 01/16/2020 – 14:06 |
| POL – Police Department | SFPD-0022-STB-All Weather Stables Training enclosure | E – Enhancement | \$400,000 | \$200,000 | POL | 01/16/2020 – 15:27 |
| POL – Police Department | SFPD-0023-ACD-EVOC Training center | E – Enhancement | | | POL | 12/10/2019 – 09:29 |
| POL – Police Department | SFPD-0024-POL-Electrical Vehicle Charging stations | E – Enhancement | \$50,000 | \$100,000 | POL | 01/16/2020 – 11:13 |
| POL – Police Department | SFPD-0025-POL-Regulatory and Public Health Projects and Enhancements | E – Enhancement | \$100,000 | \$200,000 | POL | 01/16/2020 – 11:12 |
| POL – Police Department | SFPD-0026-POL-Building Exterior and Interior Space Reconfiguration And Upgrades | E – Enhancement | \$4,000,000 | \$600,000 | POL | 01/16/2020 – 14:37 |
| POL – Police Department | SFPD-0030-POL-Relocation of Property and Evidence to the new 1828 Egbert building | C– Critical Project Development | \$16,600,000 | \$5,000,000 | POL | 01/16/2020 – 11:39 |

| Department | Project Name | Expenditure Type | Year 1 Request | Year 2 Request | Username | Updated Date |
|-------------------------|--|---------------------------------|----------------|----------------|---------------------|--------------------|
| POL – Police Department | SFPD-0031-POL-Stables Building and Grounds Maintenance | R – Facility Renewal | \$400,000 | \$200,000 | POL | 01/16/2020 – 15:03 |
| POL – Police Department | SFPD-0001-TFSD Technology budget | C– Critical Project Development | \$1,766,500 | \$200,000 | POL | 01/17/2020 – 10:39 |
| POL – Police Department | SFPD-0001-HOJ Investigations Relocation Technology Budget | C– Critical Project Development | \$2,107,000 | \$500,000 | POL | 01/17/2020 – 10:58 |
| POL – Police Department | SFPD-0001-POL-Upgrade of all computer/network equipment SFPD District Station locations. | C– Critical Project Development | \$1,100,000 | \$300,000 | POL | 01/17/2020 – 11:05 |
| POL – Police Department | SFPD-0001-POL-Crime data warehouse Software upgrade to Oracle supported product | C– Critical Project Development | \$1,550,000 | \$200,000 | POL | 01/17/2020 – 12:45 |
| POL – Police Department | SFPD-0001-POL-Hardware replacements (PCs, Laptops & Monitors) | M – Maintenance | \$732,000 | \$200,000 | POL | 01/17/2020 – 12:51 |
| POL – Police Department | SFPD-0001-POL-Identity Access Management implementation Single sign on | C– Critical Project Development | \$600,000 | \$100,000 | POL | 01/17/2020 – 12:56 |
| POL – Police Department | SFPD-0001-POL-Human resource Management software HRMS ESSENTIAL Platform Modernization | O – Other | \$200,000 | \$150,000 | POL | 01/17/2020 – 13:01 |